



Committee on Finance, Taxation and Commerce
Office of Finance and Budget

Date Rcv'd: 4/29/05
Time: 10:24 am.
Rcv'd by: D. Chaco
Print Name: D. Chaco

Office of the Attorney General

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April 29, 2005

The Honorable Eddie Baza Calvo
Senator, Twenty-Eighth Guam Legislature
155 Hesler Street
Hagatna, Guam 96910

Re: FY2006 Submission

Dear Senator Calvo:

Attached you will find the Department of Law budget documents. We apologize for the lateness of our submission, but respectfully submit that the delay was unavoidable due to following reasons:

The Department of Administration required an inordinate amount of time to figure the amount and timing of salary increases and increments due attorneys under P.L. 27-106. Their calculation was slowed because the prior Administration had misapplied the applicable law, in figuring salary levels for attorneys.

The amount of rent required to be paid in FY2006 was not known until Tuesday of this week.

Our budget preparation operation was interrupted by our move from the Judicial Center to Pedro's Plaza.

Again, please accept our apologies. Unfortunately, due to the press of time, we were unable to submit budget documents for our federally funded activities. We will be available to answer your questions at the hearing.

Your understanding is greatly appreciated.

Thank you.

Sincerely,

Joseph A. Moylan, for
DOUGLAS B. MOYLAN
Attorney General

Attachments



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Office of the Attorney General Financial Status Summary

Available Funds:				
	Available Lapses			
		FY 2003 + FY 2004		938,628
	Current Funds			
		Authorized FY05	5,423,222	
		YTD Expenditures FY05	(1,354,078)	
		Unspent FY05 Approp.:		4,069,144
Tot. Avail. Funds				5,007,772
Expenditures:				
	Projected Expenditures			
		Current Ops to EOFY05		(4,332,246)
	Anticipated Costs			
		Salary Increm/Adjustmts		(149,310)
		Rent		(175,000)
		Utilities-Amt Unknown		0
		Child Support Penalty		(69,000)
	Planned Hiring			
		New Staff & Attorneys		(490,918)
Total Expend.				(5,216,474)
Total (Deficit) FY05				(208,702)
Federal Funding	Not Avail in FY 2006:			
		CSC Prosecutor-Atty III	(87,359)	
		CSC Prosecutor-Atty I	(7,249)	
		Bryne Grant Investigators	(69,468)	
		Bryne Grant Atty IV	(103,000)	
		Doc. Preserv. Positions	(108,884)	
	Total Fed. Funds N/A FY06			(375,960)

Office of the Attorney General Proposed FY'2006 Summary Budget Digest
(General Fund - Local Match Only with Proposed Existing Staffing, Additional/Vacancies Staffing, Operations, and Utilities Costs)

By DIVISION and OBJECT CATEGORY	EXISTING		NEW/ADDITIONALS		GRAND TOTAL EXISTING AND NEW/ADDITIC	
	Sub-total	Total Amt.	Sub-total	Total Amt.	Sub-total	Total Amt.
Admin.		\$454,461		\$1,346,220		\$1,800,681
Personnel	\$452,961		\$256,035		\$708,996	
Ops	\$1,500		\$1,089,305		\$1,090,805	
Utilities	\$0		\$880		\$880	
Solicitors		\$789,245		\$2,596,773		\$3,386,018
Personnel	\$789,245		\$2,591,973		\$3,381,218	
Ops	\$0		\$4,800		\$4,800	
Utilities	\$0		\$0		\$0	
General Crimes		\$1,404,708		\$997,420		\$2,402,128
Personnel	\$1,404,708		\$901,748		\$2,306,456	
Ops	\$0		\$95,672		\$95,672	
Utilities	\$0		\$0		\$0	
Government Corruption		\$99,352		\$257,011		\$356,363
Personnel	\$99,352		\$223,011		\$322,363	
Ops	\$0		\$34,000		\$34,000	
Utilities	\$0		\$0		\$0	
Civil		\$244,805		\$203,887		\$448,692
Personnel	\$244,805		\$191,759		\$436,564	
Ops	\$0		\$12,128		\$12,128	
Utilities	\$0		\$0		\$0	
Consumer		\$222,734		\$181,626		\$404,360
Personnel	\$222,734		\$181,026		\$403,760	
Ops	\$0		\$600		\$600	
Utilities	\$0		\$0		\$0	
Child Support Enforcer		\$1,479,366		\$1,069,387		\$2,548,753
Personnel	\$706,306		\$351,275		\$1,057,581	
Ops	\$757,299		\$718,112		\$1,475,411	
Utilities	\$15,761		\$0		\$15,761	
Child Support Enforcer (Paternity)		\$4,000		\$0		\$4,000
Personnel	\$0		\$0		\$0	
Ops	\$4,000		\$0		\$4,000	
Utilities	\$0		\$0		\$0	
Community Gun Vio.		\$0		\$0		\$0
Personnel	\$0		\$0		\$0	
Ops	\$0		\$0		\$0	
Utilities	\$0		\$0		\$0	
Workman's Compensa		\$1,430		\$1,430		\$2,860
Personnel	\$0		\$0		\$0	
Ops	\$1,430		\$1,430		\$2,860	
Utilities	\$0		\$0		\$0	
Total		\$4,700,101		\$6,653,754		\$11,353,855
Personnel	\$3,920,111		\$4,696,827		\$8,616,938	
Ops	\$764,229		\$1,956,047		\$2,720,276	
Utilities	\$15,761		\$880		\$16,641	
		\$4,700,101		\$6,653,754		\$11,353,855

Updated as April 28, 2005
Inclusive of one step increment & Atty. Salary Adjustment (PL27-106)

ADMINISTRATION (100 % LOCAL)
FISCAL YEAR 2005

111/113 - Personnel	\$452,961
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- Salaries	\$349,704
- Benefits	\$103,257

See Staffing Pattern - inclusive of One step increment & Atty.
Salary Adjustment

220 - Travel - Travel costs for off-island trail presentations, depositions, etc covers air fare, per diem, reg. Costs, & contingency costs due to changes in air fare prices.	\$0	\$0
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230 - Contractual -	\$1,500
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[illegible]

233 - Office Rent	- Storage Rental for records/equip. that were moved out of Tiyan 2,000 sq.ft X \$1.24 sq. ft. X 12 mos = \$29,760	\$0
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240 - Supplies	\$0
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- Fuel costs for divisional vehicles	\$0
- Office/Vehicle Supplies	\$0
- Petty Cash (Emergency purchase)	\$0
- Computer parts/supplies	\$0

250 - Equipment	\$0
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290 - Miscellaneous	\$0
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363 - Utilities	\$0
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- Tel. Charges (\$2,000/mo X 12 mos.)	\$0.
= \$24,000 in the Superior Ct. Bldg.;	
Toll charges at \$400;	
- Electricity (Only for Tiyan housing)	\$0.
- Water - (Only for Tiyan housing)	\$0.

450 - Capital Outlay	\$0
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Grand Total	\$454,461
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VACANT/NEW

ADMINISTRATION (100 % LOCAL)
FISCAL YEAR 2006

	Amount	
111/113 - Personnel		\$256,035
- Salaries	\$194,250	
- Benefits	\$61,785	
See Staffing Pattern		
220 - Travel -	\$20,000	\$20,000
230 - Contractual -		\$382,805
	\$0	
- Lease/maint. For Xerox Copier (1) and 2 fax mach., & copy usage costs @ \$27K, 3 canon copiers @ , & 3 computer scanner	\$30,000	
- Westlaw - Online legal database service (\$1,730/mo x 12 mos.)	\$20,760	
- Guam Cell (8 pgrs./maint./air time @ \$20/mo X 12 months & 7 @ \$24/mo. X 12 mos.)	\$3,936	
- Court Transcriptions, GSA Finance FTS lines		
Terminal, Filing Fee, Admission Fee,	\$5,000	
- Territorial Law Library Charges (search & copies)	\$500	
- Car Maint.	\$0	
- Supreme Ct. MOU for transcription fee (\$250/submission)	\$5,000	
- Legal Services Contract (i.e. special pros., fed. case, Klemm/Blair, etc.)	\$270,000	
- Film Development/Processing (related cases)	\$2,500	
- Printing and Advertisement (Paid Ad) PDN & Guam Variety	\$5,000	
- Notarial Bond - Insurance for bonding notaries	\$500	
- Postal Replenishment	\$3,000	
- Postal Meter(Purchase - one time fee @\$4695) + Maintenance \$764.00	\$5,459	
- Membership Dues (NAAG/CWAG) Annual Renewal	\$13,000	
- Bar Dues - \$300/yr x 2 Attys.	\$600	
- Computer Repair/Maint. (50 Units)	\$5,000	
- Courier Services (TNT, UPS, Federal Express)	\$6,000	
- District Court (fees/services) search & copies	\$2,550	
- Ninth Circuit filing fee (Oral Arguments & Appeals)	\$4,000	
- Motorola Radios (13 radios X \$364 ea. for maint/air time)	\$4,732	
- Trash collection (estimate: \$162 p/mon x 12)	\$1,944	
- Janitorial Services (interior bldg.	\$1,500	
- Internet Service/Guamcell (70.00 p/month)	\$840	
- Maintenance of Altigen telephone s	\$5,000	
	\$0	
233 - Office Rent (estimate: \$56,000 x 12 mons) inclusive of water/power		\$672,000
240 - Supplies		\$14,500
- Fuel costs for divisional vehicles	\$2,000	
- Office/Vehicle Supplies	\$10,000	
- Petty Cash (Emergency purchase)	\$500	
- Computer parts/supplies	\$2,000	
	\$0	
250 - Equipment		\$0
290 - Miscellaneous		\$0
363 - Utilities		\$880
	\$0	
GTA Fee-Voicemail & fax lines	\$880	
	\$0	
450 - Capital Outlay		\$0
Grand Total		\$1,346,220

(EXISTING)

SOLICITORS (100% LOCAL)

FISCAL YEAR 2005

	Amount
111/113 - Personnel	\$789,245
- Salaries	\$618,575
- Benefits	\$170,670
See Staffing Pattern - inclusive of one step increment & Atty. Salary Adjustment	
220 - Travel	\$0
230 - Contractual -	\$0
233 - Office Rent	\$0
240 - Supplies	\$0
250 - Equipment	\$0
290 - Miscellaneous	\$0
363 - Utilities/Tel./Toll Call	\$0
450 - Capital Outlay	\$0
Grand Total	\$789,245

NEW/ADDITIONALS

SOLICITORS (100% LOCAL)

FISCAL YEAR 2006

Amount

111/113 - Personnel \$2,591,973

- Salaries \$1,983,397
- Benefits \$608,576

See Staffing Pattern

220 - Travel \$0

230 - Contractual - Bar Dues-\$300.00 p/yr (16) \$4,800

233 - Office Rent \$0

240 - Supplies \$0

250 - Equipment \$0

290 - Miscellaneous \$0

363 - Utilities/Tel./Toll Call \$0

450 - Capital Outlay \$0

Grand Total \$2,596,773

(EXISTING)

GENERAL CRIMES (PROSECUTION) (100% LOCAL)

FISCAL YEAR 2005	Amount	Total
111/113 - Personnel	\$1,404,708	\$1,404,708
- Salaries	\$1,092,890	\$1,092,890
- Benefits	\$311,818	\$311,818
See Staffing Pattern - inclusive of one step increment & Atty. Salary Adjustment		
220 - Travel	\$0	\$0
230 - Contractual -	\$0	\$0
- Lease/maint. For Copier (1) and /fax machines and copy usage (Includes Excess Copies charges)	\$0	
- Guam Cell (6 pgrs./maint./air time X \$20 X 12 mos.)	\$0	
- Court Transcriptions, GSA Finance FTS Terminal, Filing Fee, Admission Fee	\$0	
- Territorial Law Library Charges (search & copies)	\$0	
- Printing and Advertisement (PDN & Guam Variety)	\$0	
- Car Maintenance (Repair and maint. For seven (7) vehicles)	\$0	
- Motorola Radios (13 radios X \$364 ea. For maint/air time)	\$0	
- Postal replenishment (postage)	\$0	
- Membership Dues (NAVAA, NDAA, etc.) Annual Renewals	\$0	
- Courier Services (TNT, UPS, Federal Express)	\$0	
233 - Office Rent	\$0	\$0
240 - Supplies	\$0	\$0
Fuel	\$0	
Office/Vehicle Supplies	\$0	
Petty Cash	\$0	
250 - Equipment	\$0	\$0
290 - Miscellaneous	\$0	\$0
- Vice Funds		
363 - Utilities	\$0	\$0
- Tel. Charges (\$1,700/mo X 12 mos.)	\$0	
= \$20,400 in the Superior Ct. Bldg.; (54 lines, @ 12 direct)		
Toll charges at \$400;		
- Electricity (Only for Tiyan housing)	\$0	
- Water - (Only for Tiyan housing)	\$0	
450 - Capital Outlay	\$0	\$0
Grand Total	\$1,404,708	\$1,404,708

NEW/ADDITIONALS

GENERAL CRIMES (PROSECUTION) (100% LOCAL)

FISCAL YEAR 2006	Amount	Total
111/113 - Personnel	\$901,748	\$901,748
- Salaries	\$680,212	\$680,212
- Benefits	\$221,536	\$221,536
See Staffing Pattern		
220 - Travel	\$25,000	\$25,000
230 - Contractual -	\$63,172	\$63,172
- Lease/maint. For Copier (1) and /fax machines and copy usage (Includes Excess Copies charges)	\$29,000	
- Guam Cell (6 pgrs./maint./air time X \$20 X 12 mos.)	\$1,440	
- Court Transcriptions, GSA Finance FTS Terminal, Filing Fee, Admission Fee	\$4,000	
- Territorial Law Library Charges (search & copies)	\$1,000	
- Printing and Advertisement (PDN & Guam Variety)	\$0	
- Car Maintenance (Repair and maint. for seven (5) used/2 new)	\$10,000	
- Motorola Radios (13 radios X \$364 ea. For maint/air time)	\$4,732	
- Postal replenishment (postage)	\$3,000	
- Membership Dues (NAVAA, NDAA, etc.) Annual Renewals	\$1,000	
- Courier Services (TNT, UPS, Federal Express)	\$3,000	
- Bar dues - \$300 x 20 = \$6000	\$6,000	
233 - Office Rent	\$0	\$0
240 - Supplies	\$7,500	\$7,500
Fuel	\$4,000	
Office/Vehicle Supplies	\$3,000	
Petty Cash	\$500	
250 - Equipment	\$0	\$0
290 - Miscellaneous	\$0	\$0
363 - Utilities	\$0	\$0
- Tel. Charges (\$1,700/mo X 12 mos.) = \$20,400 in the Superior Ct. Bldg.; (54 lines, @ 12 direct) Toll charges at \$400;	\$0	
- Electricity (Only for Tiyan housing)	\$0	
- Water - (Only for Tiyan housing)	\$0	
450 - Capital Outlay	\$0	\$0
Grand Total	\$997,420	\$997,420

(EXISTING)

GOVERNMENT CORRUPTION (100% LOCAL)

Amount

Total

FISCAL YEAR 2005

111/113 - Personnel	\$99,352	\$99,352
- Salaries	\$79,774	\$79,774
- Benefits	\$19,578	\$19,578
See Staffing Pattern - inclusive of one step increment & Atty. Salary Adjustment		
220 - Travel	\$0	\$0
230 - Contractual -	\$0	\$0
233 - Office Rent	\$0	\$0
240 - Supplies	\$0	\$0
250 - Equipment	\$0	\$0
290 - Miscellaneous	\$0	\$0
363 - Utilities	\$0	\$0
450 - Capital Outlay	\$0	\$0
Grand Total	\$99,352	\$99,352

NEW/ADDITIONALS

GOVERNMENT CORRUPTION (100% LOCAL)		Amount	Total
FISCAL YEAR 2006			
111/113 - Personnel		\$223,011	\$223,011
- Salaries		\$169,506	\$169,506
- Benefits		\$53,505	\$53,505
	See Staffing Pattern		
220 - Travel	- Travel expense for attys./investigators for training	\$14,000	\$14,000
230 - Contractual -	-Expert witnesses & Travel expense	\$20,000	\$20,000
233 - Office Rent		\$0	\$0
240 - Supplies		\$0	\$0
250 - Equipment		\$0	\$0
290 - Miscellaneous		\$0	\$0
363 - Utilities		\$0	\$0
450 - Capital Outlay		\$0	\$0
Grand Total		\$257,011	\$257,011

(EXISTING)

CIVIL (100% LOCAL)

FISCAL YEAR 2005

	Amount
111/113 - Personnel	\$244,805
- Salaries	\$194,418
- Benefits	\$50,387
See Staffing Pattern - inclusive of one step increment & Atty. Salary Adjustment	
220 - Travel	\$0
230 - Contractual -	\$0
- Court Transcriptions, GSA Finance	\$0
Terminal, Filing Fee, Admission Fee	\$0
- Courier Services (TNT, UPS, Federal Express)	\$0
- Postal Replenishment	\$0
- Motorola Radios (2 radios X \$364 ea. For maint/air time)	\$0
233 - Office Rent	\$0
240 - Supplies	\$0
250 - Equipment	\$0
290 - Miscellaneous	\$0
363 - Utilities/Tel./Toll Call	\$0
450 - Capital Outlay	\$0
Grand Total	\$244,805

NEW/ADDITIONALS

CIVIL (100% LOCAL)

FISCAL YEAR 2005

	Amount
111/113 - Personnel	\$191,759
- Salaries	\$141,758
- Benefits	\$50,001
See Staffing Pattern	
220 - Travel	\$0
230 - Contractual -	\$12,128
- Court Transcriptions, GSA Finance	\$5,000
Terminal, Filing Fee, Admission Fee	
- Courier Services (TNT, UPS, Federal Express)	\$3,000
- Postal Replenishment	\$2,500
- Motorola Radios (2 radios X \$364 ea. For maint/air	\$728
- Bar dues - \$300/yr x 3 attys	\$900
233 - Office Rent	\$0
	\$0
240 - Supplies	\$0
250 - Equipment	\$0
290 - Miscellaneous	\$0
363 - Utilities/Tel./Toll Call	\$0
450 - Capital Outlay	\$0
Grand Total	\$203,887

(EXISTING)

CONSUMER (100% LOCAL)

FISCAL YEAR 2005

	Amount
111/113 - Personnel	\$222,734
- Salaries	\$177,635
- Benefits	\$45,099
See Staffing Pattern - inclusive of one step increment & Atty. Salary Adjustment	
220 - Travel	\$0
230 - Contractual -	\$0
	\$0
	\$0
	\$0
233 - Office Rent - 5,250 sq. ft X \$1.35 sq. ft. X 12 mos. = \$ 85,050.00	\$0
240 - Supplies	\$0
250 - Equipment	\$0
290 - Miscellaneous	\$0
363 - Utilities/Tel./Toll Call	\$0
450 - Capital Outlay	\$0
Grand Total	\$222,734

NEW/ADDITIONALS

CONSUMER (100% LOCAL)

FISCAL YEAR 2006

		Amount
111/113 - Personnel		\$181,026
	- Salaries	\$132,992
	- Benefits	\$48,034
	See Staffing Pattern	
220 - Travel		\$0
230 - Contractual -		\$600
	- Bar due for 2 Atty. - \$300/yr	\$600
		\$0
		\$0
233 - Office Rent		\$0
240 - Supplies		\$0
250 - Equipment		\$0
290 - Miscellaneous		\$0
363 - Utilities/Tel./Toll Call		\$0
450 - Capital Outlay		\$0
Grand Total		\$181,626

(EXISTING)

CHILD SUPPORT ENFORCEMENT [FAMILY (Consolidated - Fed/Loc)]

Total Fed. Share Local Share

FISCAL YEAR 2005

Amount

111/113 - Personnel	\$2,077,372	\$1,371,066	\$706,306
- Salaries	\$1,576,869	\$1,040,734	\$536,135
- Benefits	\$500,503	\$330,332	\$170,171
See Staffing Pattern - inclusive of one step increment & Atty. Salary Adjustment			
220 - Travel	\$6,286	\$4,149	\$2,137
230 - Contractual -	\$1,815,762	\$1,198,403	\$617,359
- Xerox (1)/Canon Copier (2) Leases & Maint. and fax machine	\$0	\$0	\$0
- Veh. Maintenance for five (5) vehicles	\$0	\$0	\$0
- Microbilt	\$0	\$0	\$0
- Postal Replenishment and Services (Federal Express)	\$0	\$0	\$0
- Postal Meter Rental (~ \$150/qtr.)	\$0	\$0	\$0
- Printing and Adverstisement (I.e. C/S month, etc.)	\$0	\$0	\$0
- APASI project maint. (Covansys)	\$1,277,600	\$843,216	\$434,384
- SDU project - \$1.8 contract from FY'02 to FY'04 - (FY'02 - \$554K, FY'03 618K and FY'04 is \$682K.)	\$0	\$0	\$0
- DOA processing fee of c/s checks (\$6K plus/mo X 12 mos.)	\$80,000	\$52,800	\$27,200
- Guam Cell (for one (1) pgr, maint. & air time X \$20 X 12 mos.)	\$0	\$0	\$0
- Janitorial Services (\$1,500/mo X 12 mos. -- Estimate)	\$0	\$0	\$0
- Motorola Radios (7 radios X \$364 (ea) for maint/air time)	\$0	\$0	\$0
- Courier Services (TNT, UPS, Federal Express)	\$0	\$0	\$0
- Membership Dues	\$0	\$0	\$0
- Maintenance of Altigen telephone system @ \$5K/yr	\$0	\$0	\$0
- Superior Court IV-D Cooperative Agreement	\$450,000	\$297,000	\$153,000
- Internet Service	\$3,162	\$2,087	\$1,075
	0	\$0	\$0
233 - Office Rent			
- Ada's Rental (\$26K/mo. X 12 mos.)	\$312,236	\$206,076	\$106,160
	\$0	\$206,076	\$106,160
240 - Supplies	\$51,068	\$33,705	\$17,363
- Printing supplies, office supplies, wiring, envelopes & postage for SDU	\$47,568	\$31,395	\$16,173
- Fuel costs for divisional vehicles	\$3,500	\$2,310	\$1,190
- Petty Cash	\$0	\$0	\$0
250 - Equipment - 16 Phone instruments@\$100/12 Chairs@\$200/12 Calculating Machines (\$100 ea.) and Computer Accessories for SDU	\$5,500	\$3,630	\$1,870
290 - Miscellaneous	\$0	\$0	\$0
363 - Utilities	\$46,355	\$30,594	\$15,761
- Tel. Charges at ADA's @ \$3,500/mo. X 12 mos. = \$42,000 (47 @ 12 direc (\$3,500/mo X 12 mos. = \$42,000); Toll charges at \$400;	\$42,400		
- Electricity (Only for Tiyan housing)	\$0		
- Water - (Only for Tiyan housing)	\$0		
- Monthly Telephone Charges via GTA - SDU	\$3,955		
450 - Capital Outlay	\$36,498	\$24,089	\$12,409
- 9 Computers @est. \$1,187.22/1 Multi functional copier (IBSS)/1Printer (Matrix) and 1 Printer (Matrix) @\$12,113 for SDU			
Grand Total	\$4,351,077	\$2,871,711	\$1,479,366.18

NEW/ADDITIONALS

CHILD SUPPORT ENFORCEMENT [FAMILY (Consolidated - Fed/Loc)]

Total Fed. Share Local Share

FISCAL YEAR 2006

Amount

111/113 - Personnel	\$1,033,161	\$681,886	\$351,275
- Salaries	\$757,022	\$499,635	\$257,387
- Benefits	\$276,139	\$182,252	\$93,887
See Staffing Pattern			
220 - Travel	\$10,000	\$6,600	\$3,400
230 - Contractual -	\$2,041,013	\$1,347,249	\$693,732
- Xerox (1)/Canon Copier (2) Leases & Maint. and fax machine	\$46,000	\$30,360	\$15,640
- Veh. Maintenance for five (5) vehicles @\$3(k) ea.	\$15,000	\$9,900	\$5,100
- Maintenance of Altigen telephone system @ \$5K/yr/Dimension Upgrade	\$13,000	\$8,580	\$4,420
- Postal Replenishment @\$25K and services (Fed Express)	\$10,000	\$6,600	\$3,400
- Postal Meter Rental (~ \$150/qtr.)	\$600	\$396	\$204
- Printing and Advertisement (I.e. C/S month, etc.)	\$5,000	\$3,300	\$1,700
- APASI project maint.- enchancements/upgrade-see attachment(add'l)	\$1,900,000	\$1,254,000	\$646,000
and OSCE Form 157 Medical Support Data @\$100(k) -RFP REQUIRED	\$0	\$0	\$0
- Bar dues for 4 Attys + anticipate recruitment of 5 Attys.	\$2,700	\$1,782	\$918
- Internet Service	\$0	\$0	\$0
- DOA processing fee of c/s checks (\$6K plus/mo X 12 mos.)	\$0	\$0	\$0
- Guam Cell (for one (3) pgr, maint. & air time X \$20 X 12 mos.)	\$720	\$475	\$245
- Janitorial Services (\$1,500/mo X 12 mos. -- Estimate)	\$18,000	\$11,880	\$6,120
- Motorola Radios (7 radios X \$364 (ea) for maint/air time)	\$2,548	\$1,682	\$866
- Courier Services (TNT, UPS, Federal Express)	\$3,000	\$1,980	\$1,020
- Membership Dues (Nat'l. CS Enf. Assoc.) per year	\$750	\$675	\$75
- Postal box rental per year	\$95	\$63	\$0
- GMH in-house Paternity Program - Declaration of Paternity	\$19,280	\$12,725	\$6,555
- Equifax Credit Reporting	\$2,320	\$1,531	\$789
-SDU Lines (5 lines) customer service =\$2000	\$2,000	\$1,320	\$680
233 - Office Rent	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
240 - Supplies	\$20,500	\$13,530	\$6,970
- Office Supplies & Vehicle Supplies	\$20,000	\$13,200	\$6,800
- Vehicle fuel, maintenance & supplies costs	\$0	\$0	\$0
- Petty Cash	\$500		
250 - Equipment - Computer Accessories, (17)Telephone Instruments,Desk	\$21,022	\$13,875	\$7,147
Chairs, (14) Calculating Machines, (16) Desk w/out drawers-SDU,(2) File Cabinet	\$0	\$0	\$0
290 - Miscellaneous	\$0	\$0	\$0
363 - Utilities	\$0	\$0	\$0
- Tel. Charges at ADA's @ \$3,500/mo. X 12 mos. = \$42,000 (47 @ 12 direc	\$0		
(\$3,500/mo X 12 mos. = \$42,000); Toll charges at \$400;			
- Electricity (Only for Tiyan housing)	\$0		
- Water - (Only for Tiyan housing)	\$0		
	\$0		
450 - Capital Outlay - 17 Computers @est. cost of \$1,187.22 ea.	\$20,183	\$13,321	\$6,862
Grand Total	\$3,145,879	\$2,076,460	\$1,069,387

=====			
CHILD SUPPORT ENFORCEMENT (FAMILY Div. - Blood-Testing)	Total	Fed. Share	Local Share
FISCAL YEAR 2005	Amount		
230 - Contractual			
- Bloodtesting Costs (90%/10% - Fed/Loc.) - Average amt. per fiscal year.	\$40,000	\$36,000	\$4,000

CHILD SUPPORT ENFORCEMENT (FAMILY Div. - Blood-Testing)	Total	Fed. Share	Local Share
FISCAL YEAR 2006	Amount		
230 - Contractual			
- Bloodtesting Costs (90%/10% - Fed/Loc.) - Average amt. per fiscal year.	\$0	\$0	\$0

WORKMAN'S COMPENSATION

FISCAL YEAR 2005

Total

Amount

270	Automatically deduction by DOA to pay for workman's comp. re: Barbara Alvendia for FY'04.	\$1,430
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230 – Contractual

Below is a detailed description of project costs to the existing Child Support automated computer system “APASI” for computer enhancements and upgrade:

- APASI Program and Software Enhancements (Phase 1)

- 1) Schedule UDC.
- 2) Review and Adjustment
- 3) Automated Case Closure

Projected Cost = \$220,800.00

- APASI Program and Software Enhancements (Phase 2)

- 1) EFT/EDI – Federal
CSED’s goal is to change the receipt method of US Treasury checks from mail receipt to electronic receipt.
- 2) EFT/EDI – Government of Guam
CSED’s goal is to change Government of Guam checks that are currently being received by mail to electronic receipt.
- 3) Declaration of Arrears
CSED’s goal is to stop manual Declaration of Arrears and automate the Financial Activities (FINA) reports.
- 4) Automate and print notification letters
- 5) Automate Department of Revenue and Taxation and Department of Administration submittals via encryptions methods.
- 6) Expand enforcement tools
- 7) Update web page/site to contain a screen for employers and small business via direct deposit allowing electronic withdraw from or deposit into bank account for child support payments. It is automatic, paperless, and reduces mail time for sending or receiving payments.
- 8) CSED WEBMAIL access for employees.

Projected Cost = \$279,200.00

- Computer Software Upgrade

- 1) Upgrades to current operating system software for all servers and routers.
- 2) Upgrades to current programming and application software for all servers and routers.
- 3) Licensing Upgrades.
- 4) Digital Signature Software.
- 5) Security System Software with Support and Maintenance Agreement.
- 6) Corporate License for Antivirus Software – All Servers.

7) Corporate License for Defragmentation Software – All Servers.
Projected Cost = \$300,000.00

- Computer Software Maintenance

Software Edition upgrades to include maintenance contracts for:
SOFTWARE AG - ADABAS
NATURAL
PREDICT

MICROSOFT - WINDOWS 2000 SERVER w/latest service packs and critical updates.
VISIO PROFESSIONAL
OFFICE XP PRO
PROJECT 2003
INTERNET EXPLORER 6.x 128 bit w/ latest critical updates
NETSCAPE 7.x 128 bit w/ latest critical updates

SUN SOLARIS - OPERATING SYSTEM UPGRADE - Latest O.S. with service packs/critical updates
Latest drivers for peripheral devices

NORTON - LATEST EDITION/VERSION
BACKUP SOFTWARE - LATEST EDITION/VERSION

Sun and Microsoft - CORPORATE License for NORTON antivirus
CORPORATE license for BACKUP software

Projected Cost = \$250,000.00

- Computer Hardware Upgrade

- 1) Cable and Patch Panels
- 2) Cable Installation Tools and Testers.
- 3) Security Monitors and Cameras
- 4) Additional Switches and Maintenance Agreement.
- 5) New Routers with Maintenance Agreement.
- 6) Implement/Install/Support and Maintain Additional DSL Line.
- 7) Implement/Install/Support and Maintain ISDN Line for Video Teleconferencing and Distance Learning.
- 8) Video Teleconferencing Equipment.
- 9) Distance Learning Desks, Computers, Support Equipment and Maintenance Contract.
- 10) New Impact Printer (Replacement for Current Printer), to Include Support and Maintenance.
- 11) Replacement Server(s) to Include Maintenance Agreement
- 12) Security System Readers and Cards (Entry/Exit/Time and Attendance/Logical Access).

Projected Cost = \$500,000.00

- Computer Hardware Maintenance

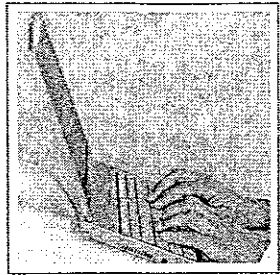
- 1) Central Processing Unit (CPU) Boards
- 2) Backplanes
- 3) Power supplies
- 4) Modems
- 5) Network cards
- 6) Disk drives
- 7) Memory modules
- 8) Local area network cabling (cat5e/cat6)
- 9) Patch panels
- 10) Smartswitches
- 11) Routers
- 12) Printers
- 13) Printer replacement parts (drum, fusers, maintenance kits, toner, ribbon)
- 14) Cable tester
- 15) Cabling toolkit
- 16) Uninterruptible Power Supplies

Projected Cost = \$250,000.00

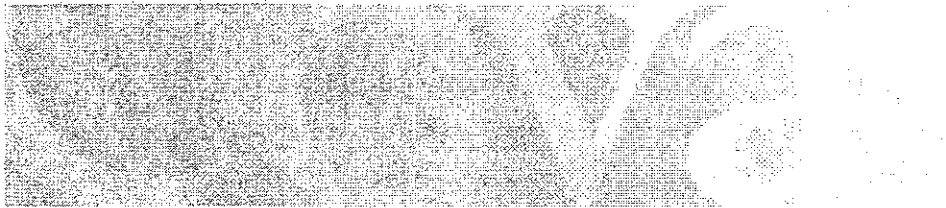
- OCSE Form 157 Medical Support Data

Systems modifications to incorporate reporting for the Medical Support performance measure (Lines 2e, 21, and 21a.) on the OCSE 157 Annual Data Report as federally required.

Projected Cost = \$100,000.00



APASI Project – Guam Child Support Division



OCSE 34A – Schedule UDC
Change Control Document – Task Order
#001
Document ID: APASI-CCD-001 v1.0

Submitted to:
APASI (Absent Parent Automated Support Interface) Project
Office of the Attorney General, Guam

Submitted by:
Covansys Corporation

December 8, 2004



Covansys®
CS-4.

Revision History

Date	Version	Description	Author
11/29/04	0.1	Initial Creation	Kevin Puroll
12/03/04	0.2	Revised Contents	Kevin Puroll
12/07/04	0.3	Internal Review and Final Edits	Arasu Dakshin
12/05/04	1.0	Final Schedule and Cost Section Added	Arasu Dakshin

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1. SCOPE OF WORK

The scope of work for the Schedule UDC Task Order is to define the system requirements specific to the territory of Guam Child Support functions and to develop and implement the application functionality as part of the APASI system.

On a quarterly basis, the Guam Child Support Enforcement Division (CSED), is required to submit to the Federal Office of Child Support Enforcement (OCSE) the OCSE-34A: Quarterly Report of Collections. OCSE-34A shows how undistributed collections left from previous quarters, and collections of the current quarter have been disbursed, assessed as fees, remain undistributed as of the end of the quarter.

To enhance the reporting of the remaining undistributed funds, OCSE has introduced Schedule UDC (Ref: OMB Approved - Control No. 0970-0268, Expires 09/30/2007), the form that is to be submitted as an attachment to the OCSE-34A. Schedule UDC takes the undistributed amounts from the OCSE-34A (specifically lines 9b, 9c and 9d) and categorizes those collections by the reasons they have not been distributed. Schedule UDC also reports aging timeframes for the undistributed collections to indicate how long the funds have been undistributed.

The Child Support Enforcement Division of Guam currently does not provide a breakdown of the Undistributed Collections of the OCSE-34A Federal Report. The baseline (as of Oct 1, 2004) APASI system does have the OCSE-34A reporting functionality in place and generates the report every quarter. In order to comply with the federal regulations, Covansys has reviewed the baseline functions and has determined that the Schedule UDC functions must be developed in a short timeframe. The new federal regulations and functionality is considered a new requirement for the APASI system, and Covansys has prepared this Task Order (# 001 – Schedule UDC) that provides the scope of work, objectives, project plan with duration of tasks and the overall cost to implement the task order.

2. TASK ORDER OBJECTIVES

1. Review the federal requirements with the CSED group and finalize the reporting requirements and guidelines for Guam Child Support Enforcement Division
2. Develop the System Requirements Specification Document (SRS) and submit to the CSED for review and approval. This deliverable will capture the system requirements and categories for reporting the undistributed collections
3. Develop the Technical Design Document (TDD) and submit to the CSED for review and approval. This deliverable will provide the technical solution, approach and programming details necessary to implement the Schedule UDC form/report.
4. Develop the required application programs, test and implement the changes on the APASI production system on or before the date specified in the project schedule.
5. Develop reconciliation processes to cross check and verify the OCSE-34A and Schedule UDC reports and develop audit trails and tracking functions within the APASI system to support federal audits.
6. Provide ongoing functional and technical support related to the OCSE-34A and Schedule UDC report for a period of three months from the day of implementation.

3. SCHEDULE UDC OBJECTIVES

1. Modify APASI to breakdown the Undistributed Collections of the OCSE-34A Federal Report to capture collections pending distribution by category. (Lines 1-6).
2. Modify APASI to breakdown the Undistributed Collections of the OCSE-34A Federal Report to capture collections unresolved by category. (Lines 7-12)
3. Modify APASI to breakdown the Undistributed Collections of the OCSE-34A Federal Report to capture net undistributed collections by age. (Lines 13-20)
4. Create exceptions reports

4. CATEGORIES OF REPORTING – SCHEDULE UDC FORM

The Schedule UDC (Undistributed Collection) report is a new report that is required for fiscal year 2005. The first submission, that corresponds to December 31, 2004, is due no later than January 31, 2005. Covansys and CSED management teams met on November 9th to review the schedule and Covansys has communicated to the CSED management team that the due date of January 31st 2005 for submitting the Schedule UDC report cannot be achieved. A revised date will be defined once the project schedule for the Task Order # 001 is reviewed and agreed upon by both parties.

The UDC is an attachment to the OCSE-34A, and is a break down of the Undistributed Collection figure on that report.

Section A – Undistributed Collections by Category

Section B – Undistributed Collections by Age

(Please see the following page for the form and individual categories for reporting)

U.S. DEPARTMENT OF HEALTH and HUMAN SERVICES
Office of Child Support Enforcement

OMB APPROVED
Control No. 0970-0268
Expires: 09/30/2007

CHILD SUPPORT ENFORCEMENT PROGRAM
ITEMIZED UNDISTRIBUTED COLLECTIONS
(Attach to Form OCSE-34A)

State:

Quarter Ended:

Mark Box:
Initial Report ☐ Revised Report ☐

SECTION A: UNDISTRIBUTED COLLECTIONS BY CATEGORY

1 Undistributed Collections Pending Distribution (from Line 9c, Form OCSE-34A.)..... \$

The amount shown in Item 1 must equal the sum of the amounts reported in Items 2 through 6. Attach any explanatory comments.

2 Collections Received Within The Past Two Business Days..... \$

3 Collections From Tax Offsets Being Held for Up To Six Months..... \$

4 Collections Received and Being Held for Future Support..... \$

5 Collections Being Held Pending the Resolution of Legal Disputes..... \$

6 Collections Being Held Pending Transfer to Other State or Federal Agency..... \$

7 Undistributed Collections Unresolved (from Line 9d, Form OCSE-34A.)..... \$

The amount shown in Item 7 must equal the sum of the amounts reported in Items 8 through 12. Attach any explanatory comments.

8 Unidentified Collections..... \$

9 Collections Being Held Pending the Location of the Custodial or Non-Custodial Parent..... \$

10 Collections Disbursed but Uncashed and Stale-Dated..... \$

11 Collections With Inaccurate or Missing Information..... \$

12 Other Collections Remaining Undistributed..... \$

SECTION B: UNDISTRIBUTED COLLECTIONS BY AGE

13 Net Undistributed Collections (from Line 9b, Form OCSE-34A.)..... \$

The amount shown in Item 13 must equal the sum of the amounts reported in Items 14 through 20. Attach any explanatory comments.

14 Collections Remaining Undistributed Up to 2 Business Days of Receipt..... \$

15 Collections Remaining Undistributed More Than 2 Days, But Not More Than 30 Days..... \$

16 Collections Remaining Undistributed More Than 30 Days, But Not More Than 6 Months..... \$

17 Collections Remaining Undistributed More Than 6 Months, But Not More Than 1 Year..... \$

18 Collections Remaining Undistributed More Than 1 Year, But Not More Than 3 Years..... \$

19 Collections Remaining Undistributed More Than 3 Years, But Not More Than 5 Years..... \$

20 Collections Remaining Undistributed More Than 5 Years..... \$

SCHEDULE UDC (10-01-2004)

Figure 1. Form OCSE-34A

COVANSYS CORPORATION

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5. PHASED APPROACH

The Schedule UDC Task Order will be executed as per the project schedule and tasks outlined in the plan. The project has been planned to occur in six phases with specific tasks assigned to each one of them. A brief description of the phases is provided below:

Phase 1: Verify and Validate Existing OCSE-34A Process:

In this phase the current 34A report process is reviewed for accuracy and processing logic. The system documentation to be developed will outline the current process and identify issues, if any, that may be fixed to synchronize with the Schedule UDC report. As with any analysis phase, JAD (Joint Application Design) sessions will be conducted with the user groups to validate processing and reporting guidelines as applicable to the territory of Guam. The resulting findings will be documented as an “Impact Assessment” document that will serve as an input to the subsequent phases of the project.

Phase 2: Analysis and Requirements for the Schedule UDC

During this phase the federal requirements for each line item of the Schedule UDC will be reviewed with the user group and items will be mapped with the current APASI codes, guidelines and system files or database tables. Detailed system requirements will be developed in the form of a SRS (System Requirements Specification) document and the final version will be submitted to CSED for review and approval. Following the SRS, the Technical Design Document (TDD) will be developed to document the technical aspects, programs, processing logic, decision trees and peripheral reporting requirements.

Phase 3: Build and Unit Test

In the Build and Unit Test Phase, the application programs will be developed as per the specifications outlined in the SRS and TDD. Programmers will build the programs and develop unit test plans. The individual programs will be unit tested and results verified by the assigned individuals and the project QA team.

Phase 4: System Test

The final set of programs when complete will be tested as a whole during the System Test Cycle. During this phase, the requirements will be tested and the Schedule UDC report will be generated. The report will be validated against the APASI database, the OCSE-34A reports generated for prior quarters and the various scenarios of undistributed collections – by category and age. Two cycles of System Testing shall be completed and the results will be submitted to CSED for review and approval. A mock production test with the latest quarter-end data will be conducted to verify the results.

Phase 5: Reconciliation

The reconciliation phase is the final validation process wherein the OCSE-34A Report and Schedule UDC report are matched and verified for the undistributed monies reported under the categories of 9b, 9c and 9d. Sections A and B of the Schedule UDC report will be checked to match the totals on both reports. The mock results are submitted to CSED for verification.

Phase 6: Migration and Rollout

Once the Schedule UDC report is validated by CSED and approved, the application programs, code tables, database files and other required system files will be migrated to the APASI production system. A set of job scheduling functions or scripts will be developed to ensure the Schedule UDC programs are scheduled at the end of every fiscal quarter for execution and generation of the reports. Covansys will monitor the performance of the modules/reports and continue to provide support and warranty for the Schedule UDC functions developed as part of the task order.

6. PROJECT MANAGEMENT

The project manager will monitor the progress of the task order and keep the CSED management informed of the progress by providing regular status reports. As defined in the APASI project deliverables, (Communication Plan – CP v1.0 and Risk Management Plan – RMP v1.0) the Covansys Management team will adhere to the processes and methodologies set forth in the plans.

7. PROJECT SCHEDULE

The project schedule, milestones, duration of tasks and deliverables are outlined in the project plan. Please refer to Appendix B (Project Schedule) for more information. The project plan (MS Project Version) is a separate document and will be provided as an attachment.

#	Phase	Deliverable ID	Planned Delivery Date
1	System Requirements and Technical Design Phase	UDC-SRS-TDD v1.0	February 2, 2005
2	Application Development and System Test Phase	UDC-STA v1.0	April 14, 2005
3	Reconciliation and Final Rollout Phase	UDC-RRR v1.0	April 25, 2005
Total Hrs			

Figure 2. Project Schedule

8. PROJECT SCHEDULE, ESTIMATION MODEL AND COST SCHEDULE

Please refer to Appendix B for the detailed project schedule. A separate project plan (MS Project) document will be submitted. Please refer to the project plan for more information.

~~EE~~ Please refer to Appendix C for the estimation model and assumptions

~~EE~~ Please refer to Appendix D for the list of proposed deliverables and costs

9. APPROVAL

The Schedule UDC Task Order (# 001) has been prepared and presented to CSED for review and approval. This task order will require additional funds (as proposed in the cost schedule - Appendix D) and must be approved by the CSED management and the Office of the Attorney General of Guam. Covansys will begin the project after a letter of approval is received and the required funds have been secured.

APPENDIX A – SCHEDULE UDC FORM AND FEDERAL GUIDLINES

Instructions for Completion of Schedule UDC

Paperwork Act Notice

This information collection is mandatory. The information collected on this form is required under Title IV-D (Section 455) of the Social Security Act (42 USC 655). The Office of Child Support Enforcement uses this information to assist States in managing and reducing their balance of undistributed child support collections. This is considered public information and is published in an annual report of statistical and financial data available to the public. States are not required to use this form if it does not include a currently valid OMB Control Number.

Reporting Burden Notice

The reporting burden imposed by the collection of information required by this report is estimated to be 4 hours per response. This includes time for reviewing instructions, searching data sources, gathering and maintaining the data needed and completing and reviewing the information reported.

This supporting schedule is submitted as an attachment to Form OCSE-34A, the “Quarterly Report of Collections.” State agencies administering the Child Support Enforcement program under title

IV-D of the Social Security Act (Act) are required to complete and submit this report quarterly in accordance with instructions issued by the Office of Child Support Enforcement (OCSE).

Due Dates

This report must be submitted with Form OCSE-34A within thirty days of the end of each fiscal quarter, i.e., no later than January 31, April 30, July 31 and October 31.

Revisions

If the State needs to change or correct the amount of undistributed collections reported on Form OCSE-34A or to change or correct the reporting categories of undistributed collections on this supporting schedule, a revised report may be submitted. Any revised report must be submitted no later than 90 days following the end of the quarter (i.e., no later than March 31, June 30, September 30 or December 31).

No re-submissions, revisions or adjustments of collection reports submitted for any quarter of the fiscal year will be accepted by OCSE later than December 31 - 3 months after the end of the fiscal year.

Only data received by OCSE as of that date will be used in the publication of statistical data.

Distribution

Schedule UDC is an attachment to Form OCSE-34A and must be submitted with the original copy of that form to:

Administration for Children and Families
Office of Grants Management
Division of Mandatory Grants
Att'n: Child Support Enforcement
370 L'Enfant Promenade, SW
Washington, DC 20447

An additional copy must be sent to the ACF Regional Administrator.

General Instructions:

- ~~///~~ Round all entries to the nearest dollar; omit cents.
- ~~///~~ Enter the State name.
- ~~///~~ Enter the ending date of the quarter for which these collections are being reported.
- ~~///~~ Check box to indicate whether this is the initial report for the quarter indicated or a revision of a previously submitted report.

Definitions

The definitions found in the "Instructions for Completion of Form OCSE-34A" are applicable to this supporting schedule. Portions of those instructions most relevant to Schedule UDC are included below.

Collections Received

A child support payment is considered to be collected and received on the date it arrives at the State Disbursement Unit or, if applicable, at any formerly designated State-level or county-level collection point via mail, private courier, electronic transfer or hand delivery. Any amounts received and reasonably identifiable as a child support collection under title IV-D must be reported as such on Line 2 of Form OCSE-34A.

Collections Distributed and Disbursed

The procedure for distributing collections is described under Section 457 of the Social Security Act.

- ~~///~~ Distribution is the identification and allocation or apportionment of a support collection to current and past-due support, as applicable, of a specific case or individual.
- ~~///~~ Disbursement is the actual process of dispensing or paying out the collection.
- ~~///~~ "Distribution" under Section 457 of the Act requires disbursement of a collection according to a specified allocation.

A collection is considered disbursed on the date the funds are forwarded via check, electronic transfer or other means to the intended final recipient, including the custodial family, State or Federal agency, including those agencies that administer programs under titles IV-A, IV-E and

XIX of the Social Security Act. For these purposes, the “date” is the disbursement date captured in the child support automated system.

In accordance with the definitions above and for the purposes of reporting on Form OCSE-34A and Schedule UDC, to be considered “Distributed” under Section 457 of the Act a collection must be both distributed and disbursed.

Undistributed Collections

Any collection received by the State during the current or a previous quarter that has not been both distributed and disbursed by the last day of the current quarter.

Line-by-Line Instructions

This supporting schedule is a “snapshot” of the composition of the State’s undistributed collection balance as reported on Form OCSE-34A as of the last business day of the fiscal quarter. It identifies undistributed collections by different definitional categories in Section A and by different age groupings in Section B. Whenever a State determines that it has no entry that meets the criteria for a specific line, an entry of zero (\$0) is acceptable for that line. The total amount of undistributed collections reported on this supporting schedule must equal the amounts reported on the appropriate lines of the accompanying Form OCSE-34A.

Section A: Undistributed Collections by Category

Line 1 Undistributed Collections Pending Distribution.

The undistributed collections that have been identified and allocated to a particular account and which the State reasonably expects to distribute and disburse through normal processing at a date certain or a date determined by law in the near future.

(This amount is carried from – and is equal to – the amount reported on Line 9c of Form OCSE-34A. This amount is also equal to the sum of Lines 2 through 6, below.)

Line 2 Collections Received Within the Past Two Business Days.

The portion of the undistributed collections reported on Line 1 that was received from non-custodial parents within the last two business days of the quarter, but which was not distributed and disbursed by the end of the last business day of the quarter. It is expected that the amounts reported on this line will be disbursed within two business days of receipt, most likely on the first or second business day of the next quarter. (Where it is known that a collection will remain undistributed due to some other reason, e.g., “tax offsets,” “legal disputes,” “pending location,” “unidentified,” etc., the amount must be reported on the line appropriate to that category and not reported on Line 2.)

(This amount is entered directly on this form.)

Line 3 Collections From Tax Offsets Being Held for Up To Six Months.

The portion of the undistributed collections reported on Line 1 that was received from non-custodial parents through the offset of refunds from jointly-filed Federal tax returns. Those refunds, which may be held for a period of up to six months, are those that would be allocated and disbursed to Non-TANF families. It is expected that the amounts reported on this line will be disbursed when legal ownership of the tax refund has been determined, but in no case later than six months from the date of receipt.

(This amount is entered directly on this form.)

Line 4 Collections Received and Being Held for Future Support.

The portion of the undistributed collections reported on Line 1 that was received from non-custodial parents in an amount that exceeds the amount due for current support and any arrears and is intended as support for a future month. It is expected that the amounts reported on this line will be disbursed during one or more months following the end of the current quarter.

(This amount is entered directly on this form.)

Line 5 Collections Being Held Pending the Resolution of Legal Disputes.

The portion of the undistributed collections reported on Line 1 that was received from non-custodial parents and is being held pending either the expiration of the deadline for filing an administrative or judicial appeal or a decision resolving an administrative appeal or court action. These legal disputes include the resolution of an estate, contested paternity, contested tax, insurance, and pension intercepts, contested arrearage balances, contested bank levies; contested seizures of lottery winnings, other lump-sum seizures and other similar issues. It is expected that the amounts reported on this line will be disbursed immediately upon resolution of the legal dispute.

(This amount is entered directly on this form.)

Line 6 Collections Being Held Pending Transfer to Other State or Federal Agency.

The portion of the undistributed collections reported on Line 1 that was received from non-custodial parents and is being held pending their transfer to other Federal or State programs, such as TANF (title IV-A), Foster Care (title IV-E and non-title IV-E), Medicaid (title XIX), or S-CHIP. It is expected that the amounts reported on this line will be disbursed within 30 days of the end of the current quarter.

(This amount is entered directly on this form.)

Line 7 Undistributed Collections Unresolved.

The undistributed collections that either have not been fully identified or allocated and do not have a definite disbursement date due to insufficient information.

(This amount is carried from -- and is equal to -- the amount reported on Line 9d of Form OCSE-34A. This amount is also equal to the sum of Lines 8 through 12, below.)

Line 8 Unidentified Collections.

The portion of the undistributed collections reported on Line 7 that was received in a manner that prevents the State from identifying the specific case to which the collection should be allocated. It is expected that the amounts reported on this line will remain in this status for an indefinite period until identification becomes possible or until the collection meets the State criteria to be escheated as “abandoned property,” and transferred to Line 9a of Form OCSE-34A.

(This amount is entered directly on this form.)

Line 9 Collections Being Held Pending the Location of the Custodial or Non-Custodial Parent.

The portion of the undistributed collections reported on Line 7 that was received and was allocated to a specific case. This includes payments to custodial parents, refunds to non-custodial parents or other payments that cannot be disbursed due to the unknown whereabouts of the intended payee of the collection. It is expected that the amounts reported on this line will remain in this status for an indefinite period until either the payee is located, a refund is made to the payer (if appropriate under State procedures) or until the collection meets the State criteria to be escheated as “abandoned property,” and transferred to Line 9a of Form OCSE-34A.

(This amount is entered directly on this form.)

Line 10 Collections Disbursed but Uncashed and Stale-Dated

The portion of the undistributed collections reported on Line 7 that was received and was allocated to a specific case and properly disbursed by check. The check was subsequently not cashed by the intended recipient, is now considered stale-dated and non-negotiable in accordance with State law and procedures. It is expected that the amounts reported on this line will remain in this status only until the collection is re-disbursed to a parent at a reliable address or until the amount is re-characterized as “Pending the Location of the...Parent” and transferred to Line 9 of this report.

(This amount is entered directly on this form.)

Line 11 Collections With Inaccurate or Missing Information.

The portion of the undistributed collections reported on Line 7 that was received and was allocated to a specific case, but cannot be properly disbursed due to inaccurate or missing information, including information to be supplied by an employer or where the amount of the payment does not equal the transmittal amount or collections received on cases with no open or active account; or other similar data issues. It is expected that the amounts reported on this line will remain in this status for an indefinite period until all necessary and accurate information becomes available or until the collection meets the State criteria to be escheated as “abandoned property,” and transferred to Line 9a of Form OCSE-34A.

(This amount is entered directly on this form.)

Line 12 Other Collections Remaining Undistributed

The portion of the undistributed collections reported on Line 7 that was received by the State but cannot be disbursed due to some inconsistent or anomalous situation not included in lines 8 through 11, above. It is expected that the amounts reported on this line will remain in this status for an indefinite period until the situation is rectified or until the collection meets the State criteria to be escheated as “abandoned property,” and transferred to Line 9a of Form OCSE-34A.

(This amount is entered directly on this form.)

Section B: Undistributed Collections by Age**Line 13 Net Undistributed Collections.**

The amount of collections that were not distributed by the last day of the quarter and remain available for distribution in a future quarter.

(This amount is carried from – and is equal to – the amount reported on Line 9b of Form OCSE-34A. This amount is also equal to the sum of Lines 14 through 20, below. This amount is also equal to the sum of Lines 1 and 7, above.)

Line 14 Collections Remaining Undistributed Up to 2 Business Days.

The portion of the undistributed collections reported on Line 13 that remains undistributed for up to two business days from the date of receipt.

(This amount is entered directly on this form.)

Line 15 Collections Remaining Undistributed More Than 2 Days but Not More Than 30 Days.

The portion of the undistributed collections reported on Line 13 that remains undistributed for more than two business days but equal to or less than 30 calendar days from the date of receipt.

(This amount is entered directly on this form.)

Line 16 Collections Remaining Undistributed More Than 30 Days but Not More Than 6 Months.

The portion of the undistributed collections reported on Line 13 that remains undistributed for more than 30 calendar days but equal to or less than 6 months from the date of receipt.

(This amount is entered directly on this form.)

Line 17 Collections Remaining Undistributed More Than 6 Months but Not More Than 1 Year.

The portion of the undistributed collections reported on Line 13 that remains undistributed for more than 6 months but equal to or less than 1 year from the date of receipt.

(This amount is entered directly on this form.)

Line 18 Collections Remaining Undistributed More Than 1 Year but Not More Than 3 Years.

The portion of the undistributed collections reported on Line 13 that remains undistributed for more than 1 year but equal to or less than 3 years from the date of receipt.

(This amount is entered directly on this form.)

Line 19 Collections Remaining Undistributed More Than 3 Years but Not More Than 5 Years.

The portion of the undistributed collections reported on Line 13 that remains undistributed for more than 3 years but equal to or less than 5 years from the date of receipt.

(This amount is entered directly on this form.)

Line 20 Collections Remaining Undistributed More Than 5 Years.

The portion of the undistributed collections reported on Line 13 that remains undistributed for more than 5 years from the date of receipt.

(This amount is entered directly on this form.)

APPENDIX B – PROJECT SCHEDULE

ID	WBS	Task Name	Milestone	Project Duration	Planned Hours	Planned Start Date	Planned Finish Date	Predecessors
1	T	APASI Project - Schedule UDC - Task Order # 001	No	81 days	2,296 hrs	Mon 1/3/05	Mon 4/25/05	
2	1.1	System Requirements and Technical Design Phase	No	21 days	532 hrs	Mon 1/3/05	Mon 1/31/05	
3	1.1.1	Pre-Validation OCSE 3AA	No	8 days	136 hrs	Mon 1/3/05	Wed 1/12/05	
4	1.1.1.1	Review and document 3AA calculations logic for Lines 1 thru 9	No	5 days	72 hrs	Mon 1/3/05	Fri 1/7/05	
5	1.1.1.2	Review documentation with CSED for existing 3AA process	No	2 days	32 hrs	Mon 1/3/05	Tue 1/4/05	
6	1.1.1.3	Conduct JAD Sessions with CSED to verify codes / logic for Line 1 thru Line 9	No	3 days	32 hrs	Mon 1/10/05	Wed 1/12/05	4
7	1.1.2	Analysis / Requirements for UDC	No	19 days	356 hrs	Wed 1/5/05	Mon 1/31/05	
8	1.1.2.1	Understand the federal requirement for each line item in UDC	No	4 days	40 hrs	Wed 1/5/05	Mon 1/10/05	5
9	1.1.2.2	Map each line item in UDC against APASI files	No	4 days	60 hrs	Wed 1/5/05	Mon 1/10/05	5
10	1.1.2.3	Develop detailed requirements document for UDC (SRS)	No	10 days	132 hrs	Tue 1/11/05	Mon 1/24/05	9
11	1.1.2.4	Review (SRS) requirements document	No	2 days	32 hrs	Fri 1/21/05	Mon 1/24/05	10FS-2 days
12	1.1.2.5	Finalize requirements document	No	1 day	8 hrs	Tue 1/25/05	Fri 1/28/05	11
13	1.1.2.6	Conduct JAD Sessions with CSED to verify codes / logic for UDC	No	3 days	24 hrs	Wed 1/26/05	Fri 1/28/05	12
14	1.1.2.7	Prepare technical design documents (TOD)	No	9 days	80 hrs	Wed 1/19/05	Mon 1/31/05	12FS-5 days
15	1.2	Deliver SRS and TOD Deliverables (UDC - SRS-TOD v1.0)	Yes	0 days	0 hrs	Wed 2/2/05	Wed 2/2/05	14FS-2 days
16	1.3	Application Development and System Test Phase	No	51 days	1,352 hrs	Tue 2/1/05	Tue 4/12/05	
17	1.3.1	Build and Unit Test	No	26 days	536 hrs	Tue 2/1/05	Tue 3/8/05	
18	1.3.1.1	Define Database changes	No	3 days	32 hrs	Thu 2/3/05	Mon 2/7/05	15
19	1.3.1.2	Define/Identify Codes, Static Data Changes	No	3 days	40 hrs	Tue 2/1/05	Thu 2/3/05	14
20	1.3.1.3	Build Programs - Section A	No	9 days	128 hrs	Fri 2/4/05	Wed 2/16/05	19
21	1.3.1.4	Build Programs - Section B	No	6 days	64 hrs	Fri 2/4/05	Fri 2/11/05	19
22	1.3.1.5	Build Programs - Section C	No	6 days	64 hrs	Thu 2/17/05	Thu 2/24/05	20
23	1.3.1.6	Prepare Unit Test Plans	No	4 days	32 hrs	Tue 2/1/05	Fri 2/4/05	14
24	1.3.1.7	Conduct Unit Test & Record results	No	8 days	128 hrs	Mon 2/7/05	Wed 3/2/05	
25	1.3.1.8	QA Program Code & Unit test results	No	4 days	48 hrs	Mon 3/7/05	Tue 3/8/05	24
26	1.3.2	System Testing	No	27 days	816 hrs	Mon 3/7/05	Tue 4/12/05	
27	1.3.2.1	Prepare System Test Plans	No	4 days	120 hrs	Mon 3/7/05	Thu 3/10/05	
28	1.3.2.2	Conduct System Test & Record results	No	10 days	480 hrs	Fri 3/11/05	Thu 3/24/05	27
29	1.3.2.3	QA system test results	No	5 days	120 hrs	Fri 3/11/05	Thu 3/17/05	28
30	1.3.2.4	Mock run against production backup & verify results	No	10 days	96 hrs	Wed 3/30/05	Tue 4/12/05	
31	1.4	Deliver System Tested Application Deliverable (UDC - STA v1.0)	Yes	0 days	0 hrs	Thu 4/14/05	Thu 4/14/05	30FS-2 days
32	1.5	Reconciliation and Final Rollout Phase	No	10 days	222 hrs	Mon 4/11/05	Fri 4/22/05	
33	1.5.1	Reconciliation	No	9 days	258 hrs	Mon 4/11/05	Thu 4/22/05	
34	1.5.1.1	Reconcile UDC totals with 34a Undistributed Collections	No	3 days	250 hrs	Mon 4/11/05	Wed 4/20/05	30FS-2 days
35	1.5.1.2	Publish Mock Test Results and review with CSED	No	1 day	8 hrs	Thu 4/21/05	Thu 4/21/05	34
36	1.5.2	Migration / Rollout	No	1 day	64 hrs	Fri 4/22/05	Fri 4/22/05	
37	1.5.2.1	Setup New tables / codes in APASI	No	1 day	40 hrs	Fri 4/22/05	Fri 4/22/05	35
38	1.5.2.2	Migrate Program Codes	No	1 day	16 hrs	Fri 4/22/05	Fri 4/22/05	35
39	1.5.2.3	Define schedule and scripts for production	No	1 day	8 hrs	Fri 4/22/05	Fri 4/22/05	35
40	1.6	Deliver Reconciliation Results and Schedule UDC Report (UDC - RRR v1.0)	Yes	0 days	0 hrs	Mon 4/25/05	Mon 4/25/05	35FS-1 day

Figure 3. Project Schedule

APPENDIX C – ESTIMATION MODEL

Work Description	Time Per			Comments
	Unit	Unit	Hrs	
Verify / Validate Existing OCSE34a process			136	
Review and document 34A calculations logic for Lines 1 thru 9	9	8	72	Unit represents # of lines in OCSE34a
Review documentation with CSED for existing 34a process	1	32	32	
Conduct JAD Sessions with CSED to verify codes / logic for Line 1 thru Line 9	8	4	32	Unit represents # of days
Analysis / Requirements for UDC			396	
Understand the federal requirement for each line item in UDC	20	2	40	Unit represents # of lines in UDC
Map each line item in UDC against APASI files	20	4	80	Unit represents # of lines in UDC
Develop detailed requirements document for UDC (SRS)	1	132	132	
Review (SRS) requirements document	1	32	32	
Finalize requirements document	1	8	8	
Conduct JAD Sessions with CSED to verify codes / logic for UDC	5	4	24	Unit represents # of days
Prepare technical design documents (TDD)	1	80	80	
Build and Unit Test			536	
Define Database changes	1	32	32	
Define/ Identify Codes, Static Data Changes	1	40	40	
Build Programs - Section A	2	64	128	Section A of the UDC requires two new programs
Build Programs - Section B	1	64	64	Section B will require one program
Build Programs - Section C	1	64	64	Section C will require one program
Prepare Unit Test Plans	4	8	32	
Conduct Unit Test & Record results	4	32	128	
QA Program Code & Unit test results	4	12	48	
System Testing			816	
Prepare System Test Plans	15	8	120	Fifteen scripts will be developed to test various scenarios
Conduct System Test & Record results	15	32	480	
QA system test results	15	8	120	
Mock run against production backup & verify results	2	48	96	
Reconciliation			258	Undistributed collections figure will get changed based on the UDC total after verification
Reconcile UDC totals with 34a Undistributed Collections			250	
Publish Mock Test Results and review with CSED			8	
Migration / Rollout			64	
Setup New tables / codes in APASI	1	40	40	
Migrate Program Codes	1	16	16	
Include process in Quarterly Jobs	1	8	8	
Total Hrs			2208	

Figure 4. Estimation Model

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APPENDIX D – COST OF DELIVERABLES

#	Phase	Deliverable ID	Planned Delivery Date	Total Hours	Total Cost of Deliverable
1	System Requirements and Technical Design Phase	UDC-SRS-TDD v1.0	February 2, 2005	532	\$ 53,200.00
2	Application Development and System Test Phase	UDC-STA v1.0	April 14, 2005	1352	\$ 135,200.00
3	Reconciliation and Final Rollout Phase	UDC-RRR v1.0	April 25, 2005	322	\$ 32,200.00
Total Hrs					\$ 220,600.00

Figure 5. Cost of Deliverables

Amt. for Federal Requirment	220k	IF 100% Local \$ 647,058.82	IF 34% Local \$ 74,800
Disallman	235k	\$ 691,176.47	\$ 79,900

APASI Project

Schedule UDC - Task Order # 001

Schedule-UDC-PP v1.0

ID	WBS	Task Name	Milestone	Project Duration	Planned Hours
1	1	APASI Project - Schedule UDC - Task Order # 001	No	81 days	2,206 hrs
2	1.1	System Requirements and Technical Design Phase	No	21 days	532 hrs
3	1.1.1	Pre-Validation OCSE 34A	No	8 days	136 hrs
4	1.1.1.1	Review and document 34A calculations logic for Lines 1 thru 9	No	5 days	72 hrs
5	1.1.1.2	Review documentation with CSED for existing 34a process	No	2 days	32 hrs
6	1.1.1.3	Conduct JAD Sessions with CSED to verify codes / logic for Line 1 thru Line 9	No	3 days	32 hrs
7	1.1.2	Analysis / Requirements for UDC	No	19 days	396 hrs
8	1.1.2.1	Understand the federal requirement for each line item in UDC	No	4 days	40 hrs
9	1.1.2.2	Map each line item in UDC against APASI files	No	4 days	80 hrs
10	1.1.2.3	Develop detailed requirements document for UDC (SRS)	No	10 days	132 hrs
11	1.1.2.4	Review (SRS) requirements document	No	2 days	32 hrs
12	1.1.2.5	Finalize requirements document	No	1 day	8 hrs
13	1.1.2.6	Conduct JAD Sessions with CSED to verify codes / logic for UDC	No	3 days	24 hrs
14	1.1.2.7	Prepare technical design documents (TDD)	No	9 days	80 hrs
15	1.2	Deliver SRS and TDD Deliverables (UDC - SRS-TDD v1.0)	Yes	0 days	0 hrs
16	1.3	Application Development and System Test Phase	No	51 days	1,352 hrs
17	1.3.1	Build and Unit Test	No	26 days	536 hrs
18	1.3.1.1	Define Database changes	No	3 days	32 hrs
19	1.3.1.2	Define/ Identify Codes, Static Data Changes	No	3 days	40 hrs
20	1.3.1.3	Build Programs - Section A	No	9 days	128 hrs
21	1.3.1.4	Build Programs - Section B	No	6 days	64 hrs
22	1.3.1.5	Build Programs - Section C	No	6 days	64 hrs
23	1.3.1.6	Prepare Unit Test Plans	No	4 days	32 hrs
24	1.3.1.7	Conduct Unit Test & Record results	No	8 days	128 hrs
25	1.3.1.8	QA Program Code & Unit test results	No	4 days	48 hrs
26	1.3.2	System Testing	No	27 days	816 hrs
27	1.3.2.1	Prepare System Test Plans	No	4 days	120 hrs
28	1.3.2.2	Conduct System Test & Record results	No	10 days	480 hrs
29	1.3.2.3	QA system test results	No	5 days	120 hrs
30	1.3.2.4	Mock run against production backup & verify results	No	10 days	96 hrs
31	1.4	Deliver System Tested Application Deliverable (UDC - STA v1.0)	Yes	0 days	0 hrs
32	1.5	Reconciliation and Final Rollout Phase	No	10 days	322 hrs
33	1.5.1	Reconciliation	No	9 days	258 hrs
34	1.5.1.1	Reconcile UDC totals with 34a Undistributed Collections	No	8 days	250 hrs

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APASI Project			Schedule UDC - Task Order # 001			Schedule-UDC-PP v1.0	
ID	WBS	Task Name	Milestone	Project Duration	Planned Hours		
35	1.5.1.2	Publish Mock Test Results and review with CSED	No	1 day	8 hrs		
36	1.5.2	Migration / Rollout	No	1 day	64 hrs		
37	1.5.2.1	Setup New tables / codes in APASI	No	1 day	40 hrs		
38	1.5.2.2	Migrate Program Codes	No	1 day	16 hrs		
39	1.5.2.3	Define schedule and scripts for production	No	1 day	8 hrs		
40	1.6	Deliver Reconciliation Results and Schedule UDC Report (UDC - RRR v1.0)	Yes	0 days	0 hrs		

COVANSYS CORPORATION

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Thu 12/9/04

APASI Project Schedule UDC - Task Order # 001

Planned Start Date	Planned Finish Date	Predecessors
Mon 1/3/05	Mon 4/25/05	
Mon 1/3/05	Mon 1/31/05	
Mon 1/3/05	Wed 1/12/05	
Mon 1/3/05	Fri 1/7/05	
Mon 1/3/05	Tue 1/4/05	
Mon 1/10/05	Wed 1/12/05	4
Wed 1/5/05	Mon 1/31/05	
Wed 1/5/05	Mon 1/10/05	5
Wed 1/5/05	Mon 1/10/05	5
Tue 1/11/05	Mon 1/24/05	9
Fri 1/21/05	Mon 1/24/05	10FS-2 days
Tue 1/25/05	Tue 1/25/05	11
Wed 1/26/05	Fri 1/28/05	12
Wed 1/19/05	Mon 1/31/05	12FS-5 days
Wed 2/2/05	Wed 2/2/05	14FS+2 days
Tue 2/1/05	Tue 4/12/05	
Tue 2/1/05	Tue 3/8/05	
Thu 2/3/05	Mon 2/7/05	15
Tue 2/1/05	Thu 2/3/05	14
Fri 2/4/05	Wed 2/16/05	19
Fri 2/4/05	Fri 2/11/05	19
Thu 2/17/05	Thu 2/24/05	20
Tue 2/1/05	Fri 2/4/05	14
Mon 2/21/05	Wed 3/2/05	
Thu 3/3/05	Tue 3/8/05	24
Mon 3/7/05	Tue 4/12/05	
Mon 3/7/05	Thu 3/10/05	
Fri 3/11/05	Thu 3/24/05	27
Fri 3/25/05	Thu 3/31/05	28
Wed 3/30/05	Tue 4/12/05	
Thu 4/14/05	Thu 4/14/05	30FS+2 days
Mon 4/11/05	Fri 4/22/05	
Mon 4/11/05	Thu 4/21/05	
Mon 4/11/05	Wed 4/20/05	30FS-2 days

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Schedule UDC - Task Order # 001

Schedule-UDC-PP v1.0

APASI Project

Planned Start Date	Planned Finish Date	Predecessors
Thu 4/21/05	Thu 4/21/05	34
Fri 4/22/05	Fri 4/22/05	
Fri 4/22/05	Fri 4/22/05	35
Fri 4/22/05	Fri 4/22/05	35
Fri 4/22/05	Fri 4/22/05	35
Mon 4/25/05	Mon 4/25/05	39FS+1 day

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Felix P. Camacho
Governor
Kaleo S. Moylan
Lieutenant Governor

Department of Administration
(DIPATTAMENTON ATEMENSTRASION)
DIRECTOR'S OFFICE
(UFISINAN DIREKTOT)
Post Office Box 884 Hagatña Guam 96932
Tel: (671) 475-1101/1250 Fax: (671) 477-6788



Budget
Lourdes M. Perez
Director of Administration
Joseph C. Manibusan
Deputy Director of Administration

January 12, 2005

MEMORANDUM

To: Attorney General, Department of Law
From: Director, Department of Administration
Subject: Memorandum of Understanding Regarding Efficient Accounting Operations of the OAG-CSED

Hafa Adai!

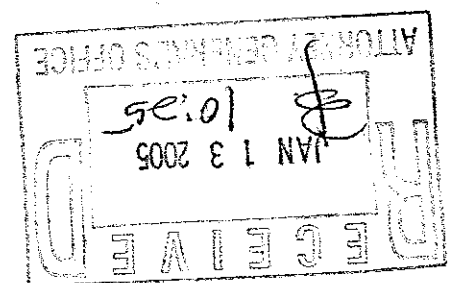
We generally agree with the Memorandum of Understanding as presented and therefore I affixed my signature to the same however, we do have reservations regarding the staffing.

We agree that proper and efficient accounting operations at the OAC-CSE are essential and critical to the division's success in accomplishing its mandated mission. Therefore, we would like to reiterate our recommendation in our letter dated May 06, 2004, that you must have a professional accountant on board fully in charge of accounting operations and free to implement sound accounting practices. In conjunction with our continued technical oversight, an accountant from your side can communicate better with another accountant on our side due to the fact that they both speak the same business language and therefore can resolve simple or complex issues faster.

Should you have any questions pertaining to this matter, please give me a call at 475-1101.

Si Yu'os Ma'ase!

LOURDES M. PEREZ

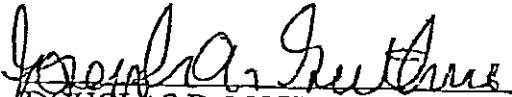


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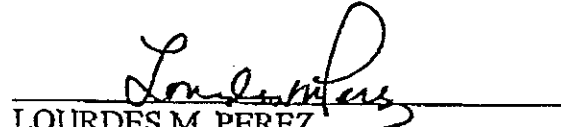
Memorandum of Understanding between the Office of the Attorney General,
Child Support Enforcement Division and the Department of Administration
Page 2

OAG-CSE division and DOA agree that this Memorandum of Understanding shall be effective the date of this agreement, and shall remain in effect for an indefinite period, unless terminated by OAG-CSE division or DOA upon written notification.

IN WITNESS HEREOF, the parties hereto have executed this Memorandum of Understanding on the date indicated below.



DOUGLAS B. MOYLAN
Attorney General
Office of the Attorney General

1/6/05
Date


LOURDES M. PEREZ
Director
Department of Administration


1-12-05
Date

APPROVED AS TO FORM AND LEGALITY:


DOUGLAS B. MOYLAN
Attorney General
Office of the Attorney General

1/6/05
Date

APPROVED:


FELIX P. CAMACHO
Governor of Guam

OFFICE OF THE ATTORNEY GENERAL - FY2006									
No. of Pos.		SALARY PER ANNUM	RETIRE	LIFE	HOSP	DENT	MED - CARE	TOTAL	GRAND TOTAL
98	LOCAL (WARM BODIES)	\$3,049,132	\$643,360	\$9,798	\$159,834	\$17,615	\$40,373	\$870,980	\$3,920,112
87	LOCAL (VACANCIES)	\$3,577,199	\$751,212	\$12,968	\$296,545	\$33,400	\$50,722	\$1,144,847	\$4,722,047
185	SUB-TOTAL	\$6,626,331	\$1,394,572	\$22,766	\$456,379	\$51,015	\$91,096	\$2,015,828	\$8,642,159
19	FEDERAL (WARM BODIES)	\$1,656,161	\$353,700	\$7,721	\$134,113	\$15,065	\$24,014	\$534,614	\$2,190,774
3	FEDERAL (VACANCIES)	\$893,488	\$184,734	\$3,480	\$87,587	\$9,834	\$12,956	\$298,690	\$1,192,078
22	SUB-TOTAL	\$2,549,648	\$538,434	\$11,201	\$221,700	\$24,899	\$36,970	\$833,204	\$3,382,852
207	GRAND TOTAL (NO. OF FILED/VACANT POSITIONS & LOCAL/FEDERAL FUNDS)	\$9,175,979	\$1,933,006	\$33,967	\$678,079	\$75,914	\$128,066	\$2,849,031	\$12,025,010
		Classified		Unclassified		Sub-total		Total	
	- Part-Time (filled)		Atty.	N-Atty.	Atty.	N-Atty.	Atty.	N-Atty.	
	- FTEs (filled)		0	0	0	0	0	0	0
	Total Filled Positions (Warm Bodies)		24	62	4	27	28	89	117
	- Vacancies		26	55	0	10	26	65	91
	TOTAL LOCAL/FEDERAL FUNDED FILLED & VACANT POSITIONS		50	117	4	37	54	154	208

STAFF 165
PFTTERN

OFFICE OF THE ATTORNEY GENERAL PROPOSED FY 2006 STAFFING PATTERN SUMMARY OF LOCAL FUNDS FOR FILLED AND VACANT POSITIONS

No. of Pos.	Divisions	SALARY PER ANNUM	RETIRE	LIFE	HOSP	DENT	MED - CARE	TOTAL	GRAND TOTAL
8	ADMIN.	\$349,704	\$73,438	\$1,219	\$21,302	\$2,228	\$6,071	\$103,257	\$452,961
12	SOLICITOR	\$618,576	\$129,901	\$1,523	\$28,305	\$3,120	\$7,822	\$170,670	\$789,245
25	GENERAL CRIMES	\$1,092,890	\$229,507	\$3,656	\$68,667	\$6,833	\$13,155	\$311,818	\$1,404,708
1	GOVT CORRUPTION	\$79,774	\$16,753	\$152	\$1,368	\$148	\$1,157	\$19,578	\$99,352
3	CIVIL	\$194,418	\$40,828	\$457	\$5,838	\$445	\$2,819	\$50,387	\$244,805
2	CONSUMER PROTECTION	\$177,635	\$37,303	\$305	\$4,470	\$446	\$2,576	\$45,099	\$222,734
47	CHILD SUPPORT ENFORCEMENT (34% LOCAL)	\$536,136	\$115,631	\$2,487	\$39,886	\$4,393	\$7,774	\$170,171	\$706,306
98	TOTAL NO. OF FILLED POSITIONS & LOCAL FUNDS	\$3,049,132	\$643,360	\$9,798	\$159,834	\$17,615	\$40,373	\$870,980	\$3,920,112
No. of Pos.	Divisions	SALARY PER ANNUM	RETIRE	LIFE	HOSP	DENT	MED - CARE	TOTAL	GRAND TOTAL
6	ADMIN.	\$211,947	\$44,509	\$761	\$18,886	\$2,081	\$3,073	\$69,309	\$281,266
17	SOLICITOR	\$1,983,397	\$416,513	\$6,703	\$141,853	\$15,885	\$27,612	\$608,576	\$2,591,973
16	GENERAL CRIMES	\$680,212	\$142,845	\$2,435	\$59,705	\$6,688	\$9,863	\$221,536	\$901,748
4	GOVT CORRUPTION	\$169,506	\$35,596	\$609	\$13,207	\$1,634	\$2,458	\$53,505	\$223,011
4	CIVIL	\$141,758	\$29,769	\$608	\$15,784	\$1,784	\$2,055	\$50,001	\$191,759
4	CONSUMER PROTECTION	\$132,992	\$27,928	\$609	\$15,785	\$1,783	\$1,928	\$46,034	\$181,026
36	CHILD SUPPORT ENFORCEMENT (34% LOCAL)	\$257,387	\$54,051	\$1,243	\$31,325	\$3,535	\$3,732	\$93,887	\$351,275
87	TOTAL NO. OF VACANT POSITIONS & LOCAL FUNDS	\$3,577,199	\$751,212	\$12,968	\$296,545	\$33,400	\$50,722	\$1,144,847	\$4,722,047
185	GRAND TOTAL (NO. OF FILLED & VACANT POSITIONS AND LOCAL FUNDS)	\$6,626,331	\$1,394,572	\$22,766	\$456,379	\$51,015	\$91,096	\$2,015,828	\$8,642,159
		Classified		Unclassified		Sub-total		Total	
		Atty.	N-Atty.	Atty.	N-Atty.	Atty.	N-Atty.	Atty.	N-Atty.
		0	0	0	0	0	0	0	0
		20	61	4	13	24	74	74	98
		20	61	4	13	24	74	74	98
		25	55	0	8	25	63	63	88
		45	116	4	21	49	137	137	186
		TOTAL LOCALLY FUNDED FILLED & VACANT POSITIONS							

2920

FY2006
STAFFING PATTERN

One Step Increase

OFFICE OF THE ATTORNEY GENERAL
ADMINISTRATION DIVISION (1100-06-001)

POS. NO.	TITLE	NAME	PAY GRADE	STEP	SALARY PER ANNUM	RETIRE	LIFE	HOSP	DENT	MEDI-CARE	TOTAL	GRAND TOTAL
1 100	ATTORNEY GENERAL (Uncs.)	DOUGLAS B. MOYLAN	N	12	\$90,000	\$18,900	\$152	\$3,102	\$297	\$1,305	\$23,756	\$113,756
2 107	PROGRAM COORD. IV	DAVID S.N. GUMATAOTAO	I	10	\$49,915	\$10,482	\$152	\$3,102	\$297	\$724	\$14,757	\$64,672
3 102	PRIVATE SECRETARY (UNCLASS)	PATRICK RASSIER (VICE: J. DEAK)	J	8	\$32,082	\$6,737	\$152	\$1,368	\$146	\$465	\$8,871	\$40,953
4 112	ADMIN. ASSISTANT	JOSE C. CEPEDA	J	10	\$32,119	\$6,745	\$152	\$3,946	\$297	\$466	\$11,607	\$43,726
5 701	ACCT. TECH. III	ALJEAN C. PIOLO	N	6	\$34,414	\$7,227	\$152	\$3,946	\$446	\$499	\$12,270	\$46,684
6 513	SYS. PROGRAMMER	LORINO O. OSALLA	L	10	\$40,383	\$8,480	\$152	\$3,368	\$148	\$686	\$10,735	\$51,118
7 118	ADMIN. SUPV.	TERRY T. ASCURA	H	11	\$39,780	\$8,354	\$152	\$3,102	\$297	\$77	\$12,481	\$52,261
8 383	PUBLICATION COOR.	MANNY FELERAN	H	11	\$31,011	\$6,512	\$152	\$1,368	\$297	\$450	\$8,780	\$39,791
Sub-Total					\$349,704	\$73,438	\$1,219	\$21,302	\$2,228	\$5,071	\$103,257	\$452,961
1 103	CHIEF OF ADMIN.	VACANT (VICE - F. CALYO)	O	13	\$56,231	\$11,809	\$152	\$3,946	\$446	\$815	\$17,168	\$73,399
2 386	PROGRAM COORD. I	VACANT (In lieu of Admin Asst.)	K	10	\$36,984	\$7,767	\$152	\$3,946	\$446	\$556	\$12,847	\$49,831
3 116	ATTACHE (In lieu of SPEC. PROJ. COORD.)	CANT NEW (VICE - D. CHACO (Uncs.) \$50,000 + \$15,759 = \$65,759)	IV	9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 101	CHIEF DEPUTY AG	VACANT (VICE - R. KONO - Uncs.)	F	1	\$83,400	\$17,514	\$152	\$3,946	\$446	\$1,209	\$23,287	\$106,667
5 378	*ADMINISTRATIVE AIDE. (In lieu of Paralegal I)	VACANT (NEW)	E	2	\$17,635	\$3,703	\$152	\$3,946	\$446	\$256	\$8,503	\$26,138
6 115	TELEPHONE OPERATOR	VACANT (VICE - J. SIGUENZA)			\$17,697	\$3,716	\$152	\$3,102	\$297	\$257	\$7,524	\$25,221
Sub-Total					\$211,947	\$44,509	\$761	\$18,886	\$2,081	\$3,073	\$69,309	\$281,266
TOTAL (LOCALLY FUNDED FILLED & VACANT)					\$561,651	\$117,947	\$1,979	\$40,187	\$4,309	\$8,144	\$172,567	\$734,218
Classified												Total
Unclassified												Total
Sub-total												Total
Total												Total
- Part-Time (filled)												0
- FTEs (filled)												8
Total Filled Positions (Warm Bodies)												8
- Vacancies												6
TOTAL LOCALLY FUNDED FILLED & VACANT POSITIONS												14

OFFICE OF THE ATTORNEY GENERAL
SOLICITOR DIVISION (1110-06-002)

POS NO.	TITLE	NAME	PAY GRADE	STEP	SALARY PER ANNUM	REIRE	LIFE	HOSP	DENT	MEDI - CARE	TOTAL	GRAND TOTAL
1 300	ASST. ATTY. GENL.	JOSEPH A. GUTHRIE (Deputy AG)	IV	10	\$94,950	\$19,940	\$152	\$1,368	\$148	\$1,377	\$22,985	\$117,935
2 158	ASST. ATTY. GENL.	DEBORAH RIVERA	IV	11	\$89,340	\$18,761	\$152	\$1,102	\$297	\$1,295	\$23,608	\$112,948
3 326	PROCESS OFFICER II	FRANCISCO M. SANTOS	I	14	\$38,105	\$8,002	\$152	\$1,368	\$148	\$0	\$19,671	\$54,160
4 328	PARALEGAL I	GLORIA C. TAITANO	K	12	\$41,005	\$8,611	\$152	\$3,946	\$446	\$0	\$13,155	\$54,776
5 907	LAND ABSTRACTOR III	SHARON C. RODRIGUEZ	K	9	\$35,751	\$7,508	\$152	\$1,368	\$148	\$518	\$9,695	\$45,446
6 154	ASST. ATTY. GENL.	STEPHENCOREN	IV	7	\$77,694	\$16,358	\$152	\$1,268	\$148	\$1,129	\$19,156	\$97,050
7 153	ASST. ATTY. GENL.	ROBERT WEINBERG	IV	11	\$62,414	\$13,044	\$152	\$3,946	\$446	\$901	\$18,489	\$80,603
8 161	ASST. ATTY. GENL.	HELEN KENNEDY (MOWWGEPA	IV	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 151	ASST. ATTY. GENL.	PHILIP ISAC (TEMP STATUS)	IV	6	\$80,580	\$16,922	\$152	\$3,946	\$446	\$1,168	\$22,634	\$103,214
10 157	ASST. ATTY. GENL.	WILLIAM BISCHOFF (TEMP STATUS)	IV	5	\$77,694	\$16,358	\$152	\$3,946	\$446	\$1,129	\$22,031	\$99,925
11 155	ASST. ATTY. GENL.	DAVID SULLIVAN (MOWWGEPA)	IV	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 277	LEGAL CLERK I (Lieu of: Legal Sec. II)	JOYCE SIGUENZA (Vice: C CRUZ)	F	4	\$20,942	\$4,398	\$152	\$3,946	\$446	\$304	\$9,246	\$30,188
Sub-Total					\$618,575	\$129,901	\$1,523	\$28,305	\$3,120	\$7,822	\$170,670	\$789,245
1 110	LEGAL SEC. III	(VICE: M. FEGURGURY	J	1	\$22,942	\$4,818	\$152	\$3,946	\$446	\$333	\$9,695	\$32,637
2 924	ASST. ATTY. GENL.	VACANT (NEW)	III	3	\$59,329	\$12,459	\$152	\$3,946	\$446	\$860	\$17,864	\$77,193
3 925	ASST. ATTY. GENL.	VACANT (NEW)	III	3	\$59,329	\$12,459	\$152	\$3,946	\$446	\$860	\$17,864	\$77,193
4 926	ASST. ATTY. GENL.	VACANT (NEW)	III	3	\$59,329	\$12,459	\$152	\$3,946	\$446	\$860	\$17,864	\$77,193
5 927	ASST. ATTY. GENL.	VACANT (NEW)	III	2	\$49,773	\$10,452	\$152	\$3,946	\$446	\$722	\$15,718	\$65,491
6 928	ASST. ATTY. GENL.	VACANT (NEW)	III	2	\$49,773	\$10,452	\$152	\$3,946	\$446	\$722	\$15,718	\$65,491
7 929	ASST. ATTY. GENL.	VACANT (NEW)	III	2	\$49,773	\$10,452	\$152	\$3,946	\$446	\$722	\$15,718	\$65,491
8 930	INVESTIGATOR IV	VACANT (NEW)	O	1	\$33,811	\$7,100	\$152	\$1,368	\$148	\$480	\$9,260	\$43,071
9 931	PARALEGAL I	VACANT (NEW)	K	1	\$24,656	\$5,178	\$152	\$1,368	\$148	\$358	\$7,204	\$31,860
10 932	MESSSENGER CLERK	VACANT (NEW)	D	1	\$15,840	\$3,326	\$152	\$1,368	\$148	\$230	\$5,225	\$21,065
11 933	TELEPHONE OPERATOR	VACANT (NEW)	E	1	\$16,656	\$3,498	\$152	\$1,368	\$148	\$242	\$5,408	\$22,064
12 920	LEGAL SEC. I	VACANT (NEW)	H	1	\$19,974	\$4,195	\$152	\$3,946	\$446	\$290	\$9,028	\$29,002
13 921	LEGAL SEC. I	VACANT (NEW)	H	1	\$19,974	\$4,195	\$152	\$3,946	\$446	\$290	\$9,028	\$29,002
14 922	LEGAL SEC. II	VACANT (NEW)	I	1	\$21,389	\$4,492	\$152	\$3,946	\$446	\$310	\$9,346	\$30,735
15 933	LEGAL SEC. II	VACANT (NEW)	I	1	\$21,389	\$4,492	\$152	\$3,946	\$446	\$310	\$9,346	\$30,735
16 935	ASST. ATTY. GENL.	VACANT (NEW)	IV	6	\$80,580	\$16,922	\$152	\$3,946	\$446	\$1,168	\$22,634	\$103,214
17 936	ASST. ATTY. GENL.	VACANT (NEW)	IV	5	\$77,694	\$16,358	\$152	\$3,946	\$446	\$1,129	\$22,031	\$99,925
Sub-Total					\$682,411	\$143,306	\$2,580	\$56,774	\$6,387	\$9,895	\$218,953	\$901,364
TOTAL (LOCALLY FUNDED FILLED & VACANT)					\$1,983,397	\$416,513	\$6,703	\$141,853	\$16,895	\$27,612	\$608,576	\$2,691,973
Total Filled Positions (Warm Bodies)					5	4	3	3	0	8	4	12
- FTE's (filled)					0	0	0	0	0	0	0	0
- Part-Time (filled)					0	0	0	0	0	0	0	0
- Vacancies					8	9	0	0	0	8	9	17
TOTAL LOCALLY FUNDED FILLED & VACANT POSITIONS					13	13	3	0	0	16	13	29

4 of 20

OFFICE OF THE ATTORNEY GENERAL
GENERAL CRIMES (formerly Prosecution) DIVISION (1120-06-003)

POS NO.	TITLE	NAME	PAY GRADE	STEP	SALARY PER ANNUM	RETIRE	LIFE	HOSP	DENT	MED -	TOTAL	GRAND TOTAL
402	ASST. ATT. GENL.	YVONNE F. HAUSER	IV	9	\$3,400	\$17,514	\$152	\$1,368	\$148	\$1,706	\$20,392	\$103,792
2 405	ASST. ATT. GENL. (DEP. AG)	JAMES MITCHELL (DEP. AG)	IV	7	\$25,663	\$17,993	\$152	\$1,368	\$148	\$1,706	\$20,905	\$106,588
3 237	INVESTIGATOR III	ANTHONY W. BLAS	N	11	\$48,227	\$10,126	\$152	\$3,946	\$446	\$699	\$15,371	\$63,598
4 451	PROCESS OFFICER II	ANTONIO T. PABLO	I	11	\$32,083	\$6,737	\$152	\$1,368	\$148	\$465	\$8,872	\$40,955
5 273	CLERK II	CELINE M. TAITAGUE	D	6	\$20,592	\$4,324	\$152	\$1,368	\$148	\$299	\$6,292	\$26,894
6 243	INVESTIGATOR III	CONRAD T. BASCON	N	9	\$45,093	\$9,370	\$152	\$3,946	\$446	\$0	\$14,104	\$59,107
7 271	LEGAL CLERK I	ELIOSE R. BEJOSANO	F	9	\$25,671	\$6,370	\$152	\$1,368	\$446	\$371	\$7,707	\$33,278
8 280	LEGAL CLERK II	EMERITA F. ESCOBULLO	H	10	\$31,011	\$6,512	\$152	\$3,102	\$297	\$450	\$10,513	\$41,524
9 233	INVESTIGATOR III	FELIX T. MANGLULO	N	12	\$51,662	\$10,849	\$152	\$3,102	\$297	\$0	\$14,400	\$66,062
10 379	INVESTIGATOR II	FRENEIL C. MACALIMA	M	6	\$37,262	\$7,829	\$152	\$3,946	\$446	\$419	\$12,914	\$50,196
11 276	LEGAL SEC. II	JULIE ROSE B. FLORES	I	7	\$28,875	\$6,064	\$152	\$3,102	\$297	\$0	\$13,336	\$55,932
12 234	INVESTIGATOR III	KENNETH JD. SALVAN	N	10	\$46,596	\$9,785	\$152	\$3,102	\$297	\$0	\$13,336	\$59,932
13 267	LEGAL SEC. III	LOLITA R. LEGASPI	J	15	\$42,304	\$8,894	\$152	\$1,368	\$148	\$499	\$10,553	\$52,857
14 282	ADMIN. ASSISTANT	LULU L. NANTIN	J	10	\$34,414	\$7,227	\$152	\$1,368	\$148	\$0	\$10,553	\$44,106
15 262	LEGAL CLERK I	LYNETTE JT. FLORES	F	9	\$26,571	\$3,370	\$152	\$1,368	\$148	\$371	\$9,692	\$32,971
16 201	ASST. ATT. GENL.	ROSEMARY ROSA	IV	5	\$22,522	\$15,230	\$152	\$1,368	\$297	\$1,064	\$19,832	\$82,854
17 261	PROCESS OFFICER II	RUBY A. GUEVARA	I	8	\$37,128	\$7,797	\$152	\$3,102	\$297	\$34	\$10,214	\$40,218
18 456	ADMIN. SUPERVISOR	ERLINDA S. USON	L	8	\$35,618	\$7,480	\$152	\$3,102	\$297	\$536	\$11,886	\$46,014
19 117	LEGAL SEC. III	YVONNE C. TAITAGUE	J	11	\$34,414	\$7,227	\$152	\$1,368	\$148	\$516	\$9,656	\$45,274
20 279	LEGAL SEC. II	ZINA M. REYES	J	10	\$34,414	\$7,227	\$152	\$1,368	\$148	\$499	\$9,386	\$43,800
21 209	ASST. ATT. GENL.	TIMOTHY CONNOR	N	9	\$48,493	\$11,384	\$152	\$3,946	\$446	\$363	\$17,006	\$85,529
22 215	ASST. ATT. GENL.	JESSICA L. HESLUND	IV	12	\$40,852	\$9,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
23 524	ASST. ATT. GENL.	DIANNE H. CORBETT	IV	12	\$35,703	\$20,098	\$152	\$1,368	\$148	\$1,398	\$23,154	\$118,857
24 407	ASST. ATT. GENL.	NICHOLAS TOLENTINO (ASST. ATT. GENL.)	I	11	\$40,952	\$9,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
25 430	INVESTIGATOR I (VICE E. NIEVES)	WILLIAM SALISBURY (PRO WIDOE)	K	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total					\$1,092,890	\$229,507	\$3,656	\$58,667	\$6,833	\$13,155	\$311,818	\$1,404,708
1 242	INVESTIGATOR I (LEAD INV. II)	VACANT (VICE - C. Bascón)	M	9	\$41,564	\$9,733	\$152	\$3,946	\$446	\$603	\$13,860	\$55,464
2 208	ASST. ATT. GENL.	VACANT (VICE - P.J. SABLÁN)	IV	6	\$30,580	\$16,922	\$152	\$3,946	\$446	\$1,168	\$22,634	\$103,214
3 466	LEGAL SEC. I (in lieu of LEGAL SEC. III)	VACANT (VICE - T. MENDOZA)	H	1	\$19,974	\$4,195	\$152	\$3,946	\$446	\$790	\$9,028	\$28,002
4 217	ASST. ATT. GENL.	VACANT (VICE - G. CEREZA)	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
5 235	INVESTIGATOR I	VACANT (VICE - F. MACALIMA)	K	7	\$33,266	\$6,990	\$152	\$3,946	\$446	\$483	\$12,017	\$45,303
6 236	INVEST. IV (in lieu of Invest. III)	VACANT (VICE - F. LUJAN)	O	12	\$54,329	\$11,409	\$152	\$3,946	\$446	\$783	\$16,741	\$71,070
7	ASST. ATT. GENL.	VACANT	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
8 200	ASST. ATT. GENL.	VACANT (VICE T. ADA - DEP. AG)	IV	6	\$30,580	\$16,922	\$152	\$3,946	\$446	\$1,168	\$22,634	\$103,214
9 284	PARALEGAL I	VACANT (VICE - J. TOMASIAK)	K	6	\$30,820	\$6,472	\$152	\$3,946	\$446	\$447	\$11,463	\$42,283
10 216	ASST. ATT. GENL.	VACANT (VICE G. EGAN)	IV	6	\$30,580	\$16,922	\$152	\$3,946	\$446	\$1,168	\$22,634	\$103,214
11 223	ASST. ATT. GENL.	VACANT (VICE: B.A. KEITH/ATTY. IV-5)	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
12 458	LEGAL CLK I	VACANT: (VICE: S. AGUON)	F	5	\$20,942	\$4,398	\$152	\$3,102	\$297	\$304	\$8,253	\$29,195
13 275	TELEPHONE OPER.	VACANT (VICE - C. FERNANDEZ)	E	1	\$16,656	\$3,498	\$152	\$3,946	\$446	\$242	\$8,293	\$24,939
14 934	MESSENGER CLERK	VACANT (NEW)	D	1	\$15,840	\$3,326	\$152	\$3,946	\$446	\$230	\$8,100	\$23,940
15	INVESTIGATOR I	VACANT (NEW)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$585	\$10,079	\$34,735
16 207	ASST. ATT. GENL.	VACANT (VICE: M. BOBERA/ATTY IV)	III	3	\$59,329	\$12,459	\$152	\$1,359	\$148	\$860	\$14,979	\$74,308
Sub-Total					\$680,212	\$142,845	\$2,435	\$59,705	\$6,698	\$9,863	\$221,506	\$901,746
TOTAL (LOCALLY FUNDED FILLED & VACANT)					\$1,773,102	\$372,351	\$6,091	\$118,372	\$13,521	\$23,018	\$533,354	\$2,306,456
Classified												Total
Unclassified												Total
Sub-total												Total
Total												Total
- Part Time (filled)												0
- FTES (filled)												0
Total Filled Positions (Warm Bodies)												26
- Vacancies												16
TOTAL LOCALLY FUNDED FILLED & VACANT POSITIONS												42

5920

OFFICE OF THE ATTORNEY GENERAL
GOVERNMENT CORRUPTION DIVISION (1160-06-005)

[illegible]

6920

OFFICE OF THE ATTORNEY GENERAL
CIVIL DIVISION (1130-06-004)

[illegible]

7920

OFFICE OF THE ATTORNEY GENERAL
CHILD SUPPORT ENFORCEMENT (formerly FAMILY) DIVISION (1170-06-101)

POS.	TITLE	NAME	PAY GRADE	STEP	SALARY PER ANNUM	RETIRE	LIFE	HOSP	DENT	MEDICAL	TOTAL	GRAND TOTAL
1 520	ACCT. TECH. SUPV	ANNIE DUENAS	K	6	\$33,286	\$6,990	\$152	\$3,946	\$446	\$483	\$12,017	\$45,303
2 517	DEPUTY ATT. GEN. I	BARBARA JOSEPH (Deputy AG)	IV	5	\$79,774	\$16,753	\$152	\$1,368	\$146	\$1,157	\$19,578	\$99,362
3 382	PARALEGAL I	BERNARDITA S. MANGLONA	K	12	\$39,618	\$8,320	\$152	\$1,368	\$148	\$574	\$10,563	\$50,181
4 501	INVESTIGATOR II	BILLY H. HALL	M	9	\$41,584	\$8,733	\$152	\$1,368	\$297	\$803	\$11,153	\$52,737
5 530	LEGAL SEC. III	BRENDA PEREZ-AGUON	J	8	\$32,119	\$6,745	\$152	\$1,368	\$148	\$466	\$8,880	\$40,999
6 707	LOAN SERVICING ASST.	CAROLINE OGO	H	18	\$39,454	\$8,285	\$152	\$1,368	\$148	\$572	\$10,526	\$49,980
7 505	CLERK II	CHRISTYNE C. OLIVER	D	7	\$21,384	\$4,491	\$152	\$3,102	\$297	\$310	\$8,352	\$29,736
8 406	PARALEGAL I	CINDRELITA V. MILLAR	K	9	\$35,751	\$7,508	\$152	\$3,946	\$446	\$518	\$12,570	\$48,321
9 434	PROGRAM COORD. I	DIANE A. BLAS	K	9	\$35,751	\$7,508	\$152	\$1,368	\$148	\$518	\$9,695	\$45,446
10 705	ACCT. TECH. I	DORIS B. VALENTINE	G	13	\$31,138	\$6,539	\$152	\$1,368	\$148	\$452	\$8,659	\$39,797
11 448	PROCESS OFFICER II	ELIAS B. LEON	I	10	\$32,083	\$6,737	\$152	\$1,368	\$148	\$465	\$8,872	\$40,955
12 427	PARALEGAL I	ELIZABETH S. ANDERSON	K	6	\$32,053	\$6,731	\$152	\$1,368	\$148	\$465	\$8,865	\$40,918
13 408	ASSIST. ATT. GEN. I	ELISABETH L. GONZ	IV	3	\$80,580	\$16,922	\$152	\$1,368	\$148	\$1,168	\$19,759	\$100,339
14 266	ADMIN. SUPERVISOR	VIVIAN N. NISPEROS	L	12	\$42,613	\$8,949	\$152	\$1,368	\$148	\$618	\$11,236	\$53,849
15 447	INVESTIGATOR I	FRANCISCO M. CAMACHO	K	6	\$32,053	\$6,731	\$152	\$1,368	\$148	\$465	\$8,865	\$40,918
16 507	LEGAL CLERK I	FREDY Q. FLORES	F	8	\$24,689	\$5,185	\$152	\$3,946	\$446	\$358	\$10,087	\$34,776
17 433	INVESTIGATOR I	GENIE B. CORTIZ	K	13	\$41,005	\$8,611	\$152	\$1,368	\$148	\$595	\$10,875	\$51,880
18 436	PARALEGAL I	GRACE G. SANTOS	K	2	\$26,197	\$5,501	\$152	\$3,946	\$446	\$380	\$10,426	\$36,623
19 440	ASSIST. ATT. GEN. I	GUZ. DIAZ	IV	9	\$86,319	\$18,127	\$152	\$3,102	\$297	\$1,252	\$22,930	\$109,249
20 506	MESSENGER CLERK	JOAQUIN C. REYES	D	8	\$22,176	\$4,657	\$152	\$1,368	\$148	\$322	\$6,647	\$28,823
21 502	INVESTIGATOR II	JOSEPH C. SAN AGUSTIN	M	10	\$43,018	\$9,034	\$152	\$1,368	\$148	\$624	\$11,326	\$54,344
22 465	LEGAL CLERK I	JULIA G. SALAS	F	9	\$25,571	\$5,370	\$152	\$3,102	\$297	\$371	\$9,282	\$34,863
23 435	INVESTIGATOR II	KENNETH L. WILLIAMS	M	11	\$44,524	\$9,350	\$152	\$1,368	\$148	\$646	\$11,665	\$56,189
24 704	ACCT. TECH. II	LORENA SUE M. UNGANCO	I	2	\$22,726	\$4,772	\$152	\$1,368	\$148	\$330	\$6,771	\$29,497
25 231	ASSIST. ATT. GEN. I	MARIA ELIZABETH	IV	10	\$89,340	\$18,761	\$152	\$3,102	\$297	\$1,255	\$23,608	\$112,948
26 408	INVESTIGATOR III	PAULINE R. CHACO	N	9	\$45,043	\$9,459	\$152	\$1,368	\$148	\$653	\$11,781	\$56,824
27 504	PROCESS OFFICER II	PETER S. MESA	I	10	\$32,083	\$6,737	\$152	\$1,368	\$148	\$465	\$8,872	\$40,955
28 450	PROCESS OFFICER II	RAYMOND A. FIORIG	I	12	\$34,368	\$7,217	\$152	\$1,368	\$148	\$498	\$9,385	\$43,753
29 510	LEGAL CLERK I	REMEDIOS F. OKEEFE	F	2	\$18,737	\$3,935	\$152	\$1,368	\$148	\$272	\$5,875	\$24,612
30 432	INVESTIGATOR I	ROSITA R. QUINTANILLA	K	13	\$41,005	\$8,611	\$152	\$1,368	\$148	\$595	\$10,875	\$51,880
31 706	ACCT. TECH. I	VINCENT B. NELSON	G	2	\$19,883	\$4,178	\$152	\$3,102	\$297	\$288	\$8,017	\$27,910
32 457	RECORD. MGMT. OFF.	WILFRED A. PAULINO	J	12	\$36,865	\$7,742	\$152	\$1,368	\$148	\$535	\$9,945	\$46,810
33 518	TELEPHONE OPER.	CONCEPCION M. FERNANDEZ	E	6	\$21,653	\$4,547	\$152	\$1,368	\$148	\$314	\$6,530	\$28,183
34 512	SPECIAL PROJECTS COORDINATOR	BRIGIDA RODRIGUEZ (UNCLASS)	M	3	\$32,263	\$6,775	\$152	\$3,102	\$297	\$468	\$10,794	\$43,057
35 471	COMP. SYS. ANALYST. II	VICTORIA PICKOP	M	1	\$30,471	\$6,399	\$152	\$3,946	\$446	\$442	\$11,365	\$41,856
36 509	LEGAL SEC. III	JANET S. SARDOMA	J	10	\$34,414	\$7,227	\$152	\$3,946	\$446	\$498	\$12,270	\$46,684
37 923	ACCT. TECH. I (LT/ASEC. TYPIST INVOICE J. ROSARIO)	MARTHA C. NUNOTANI (LT/UNCLASS)	J	1	\$18,723	\$3,932	\$152	\$1,368	\$148	\$271	\$5,872	\$24,595
38 385	LEGAL SECY. III (LT/SEC. CUST. SRVC. REP.) (TEMP STATUS)	HOLLY P. GUMATAOTAO (UNCLASS)	G	1	\$22,942	\$4,818	\$152	\$3,946	\$446	\$333	\$9,695	\$32,637
39 459	ACCTG. TECH (LT/SEC. ACCTG. CLERK/VICE J. SAN NICOLAS) LTA	CINDY C. CEPEDA (LT/UNCLASS)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
	SDU UNIT					\$8,949	\$152	\$1,359	\$148	\$0	\$10,608	\$53,221
40 907	DATA CONTROL. CLK I (Limited Term Appt)	JENNIFER GARRIDO (LT/UNCLASS.)	E	1	\$16,656	\$3,498	\$152	\$3,946	\$446	\$242	\$8,284	\$24,940
41 908	DATA CONTROL. CLK I (Limited Term Appt)	LORRAINE RIVERA (LT/UNCLASS.)	E	1	\$16,656	\$3,498	\$152	\$3,946	\$446	\$242	\$8,284	\$24,940
42 900	ACCOUNTING TECHNICIAN - I (Limited Term Appt)	JOYCELYN MAINIBUAN (LT/UNCLASS.)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
43 903	ACCOUNTING TECHNICIAN - I (Limited Term Appt)	JOCELYN A. ORIO (LT/UNCLASS.)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
44 902	ACCOUNTING TECHNICIAN - I (Limited Term Appt)	ELSA BAUTISTA (LT/UNCLASS.)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
45 910	DATA CONTROL. CLERK I (Limited Term Appt)	RACHEL ATOIGUE (LT/UNCLASS.)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
46 913	CLERK - I	NIKITA AQUINO (TEMP. STATUS/UNCLASS.)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
47 914	CLERK - I	BRIGIDA ATOIGUE (TEMP. STATUS/UNCLASS.)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
Sub-Total					\$1,576,869	\$340,091	\$7,313	\$117,311	\$12,922	\$22,865	\$500,503	\$2,119,965
Local Share ----->					\$536,136	\$115,631	\$2,487	\$39,886	\$4,393	\$7,774	\$170,171	\$720,795
Federal Share ----->					\$1,040,734	\$224,460	\$4,827	\$77,426	\$8,529	\$15,091	\$330,332	\$1,399,190

99 20

1	104	SYSTEM PROGRAMMER (Lieu of SPECIAL ASST.)	VACANT (VICE - M. TAITANO)	N	1	\$31,064	\$6,523	\$152	\$3,946	\$446	\$450	\$11,518	\$42,582
2	286	ASST. ATTY. GEN'L. (Lieu of PARALEGAL II)	VACANT (VICE - F. HONORARIO)	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
3	404	ASST. ATTY. GEN'L. **	VACANT (VICE - M. LOPEZ)	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
4	449	ASST. ATTY. GEN'L. (Lieu of PROCESS OFFICER II)	VACANT (VICE - J. MEDDGO)	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
5	915	ASST. ATTY. GENERAL	VACANT (NEW)	IV	6	\$80,580	\$16,922	\$152	\$3,946	\$446	\$1,168	\$22,634	\$103,214
6	918	ASST. ATTY. GENERAL	VACANT (NEW)	I	1	\$40,352	\$8,474	\$152	\$3,946	\$446	\$585	\$13,603	\$53,955
7	446	INVESTIGATOR II (Lieu of INVESTIGATOR I)	VACANT (VICE - P. MENDIOLA)	M	8	\$40,150	\$8,432	\$152	\$3,946	\$446	\$582	\$13,558	\$53,708
8	431	INVESTIGATOR II (Vice: P. Chaco)	VACANT (VICE - T. MAFNAS)	M	8	\$40,150	\$8,432	\$152	\$3,946	\$446	\$582	\$13,558	\$53,708
9	703	ACCOUNTANT (Lieu of ACCT. TECH. II)	(VACANT - A. DUENAS)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
10	463	LEGAL CLERK III (Lieu of LEGAL CLERK II)	VACANT (VICE L. UNCANGCO)	I	1	\$21,389	\$4,492	\$152	\$3,946	\$446	\$310	\$9,346	\$30,735
11	510	PROGRAM COORD. II (Lieu of DATA CTRL. CLK. II) **	VACANT (VICE A. DUENAS)	L	1	\$26,520	\$5,569	\$152	\$3,946	\$446	\$385	\$10,498	\$37,018
12	429	INVESTIGATOR I	VACANT (VICE - R. GEORGE)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
13	916	INVESTIGATOR I	VACANT (NEW)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
14	702	INVESTIGATOR I (Lieu of ACCT. TECH. III) **	VACANT (VICE - L. AWA)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
15	917	ACCT. TECH. III	VACANT (NEW)	J	1	\$22,942	\$4,818	\$152	\$3,946	\$446	\$333	\$9,695	\$32,637
16	437	INVESTIGATOR I	VACANT (VICE - D. QUINATA)	K	7	\$33,286	\$6,990	\$152	\$3,946	\$446	\$483	\$12,017	\$45,303
17	912	PROCESS OFFICER II**	VACANT (NEW)	I	1	\$21,389	\$4,492	\$152	\$3,946	\$446	\$310	\$9,346	\$30,735
18	907	DATA CONTROL CLK I (Vice: J. Garrido)	VACANT - SDU Unit (Probationary)	E	1	\$16,656	\$3,498	\$152	\$3,946	\$446	\$242	\$8,284	\$24,940
19	908	DATA CONTROL CLK I (Vice: L. Rivera)	VACANT - SDU Unit (Probationary)	E	1	\$16,656	\$3,498	\$152	\$3,946	\$446	\$242	\$8,284	\$24,940
20	900	ACCOUNTING TECHNICIAN - I (Vice: J. Manibusan)	VACANT - SDU Unit (Probationary)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
21	901	ACCOUNTING TECHNICIAN - I (Vice: L. Cruz)	VACANT - SDU Unit (Probationary)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
22	902	ACCOUNTING TECHNICIAN - I (Vice: J. Orio)	VACANT - SDU Unit (Probationary)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
23	903	ACCOUNTING TECHNICIAN - I (Vice: E. Bautista)	VACANT - SDU Unit (Probationary)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
24	909	DATA CONTROL CLERK I (Vice: M. Sanchez)	VACANT - SDU Unit (Probationary)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
25	910	DATA CONTROL CLERK I (Vice: J. Boyja)	VACANT - SDU Unit (Probationary)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
26	913	CLERK - I (Vice: N. Aquino)	VACANT - SDU Unit (Probationary)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
27	914	CLERK - I (Vice: B. Atoligue)	VACANT - SDU Unit (Probationary)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
28	923	ACCT. TECH I (LTA/SEC. TYPIST (Vice: M. NUNOTANI)	VACANT - SDU Unit (Probationary)	G	1	\$18,723	\$3,932	\$152	\$1,368	\$148	\$271	\$5,672	\$24,595
29	459	ACCTG. TECH I (VICE C. CEPEDA)	VACANT - SDU Unit (Probationary)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
30	911	SPECIAL PROJECTS COORDINATOR (Unclass)	(VACANT) (VICE: P. PASSIERUNCLASS.)	M	1	\$28,678	\$6,022	\$152	\$3,946	\$446	\$416	\$10,982	\$39,660
31	904	SPECIAL PROJECTS COORD. (Temp. Status/Gonors)	VACANT (NEW) - (UNCLASS.)	M	10	\$43,018	\$9,034	\$152	\$3,946	\$446	\$624	\$14,202	\$57,220
32	905	INVESTIGATOR - I (Limited Term Appl.)	VACANT (NEW) - (UNCLASS.)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
33	906	INVESTIGATOR - I (Limited Term Appl.)	VACANT (NEW) - (UNCLASS.)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
34	919	INVESTIGATOR - I (Limited Term Appl.)	VACANT (NEW) - (UNCLASS.)	K	1	\$24,656	\$5,178	\$152	\$3,946	\$446	\$358	\$10,080	\$34,736
35	909	DATA CONTROL CLERK I (Limited Term Appl.)	(LTA/UNCLASS.)	C	1	\$15,133	\$3,178	\$152	\$3,946	\$446	\$219	\$7,942	\$23,075
36	901	ACCOUNTING TECHNICIAN - I (Limited Term Appl.)	(LTA/UNCLASS.)	G	1	\$18,723	\$3,932	\$152	\$3,946	\$446	\$271	\$8,748	\$27,471
Sub-Total						\$963,204	\$202,273	\$5,485	\$136,910	\$15,449	\$13,966	\$374,083	\$1,337,287
LESS THE POSITIONS CURRENTLY FILLED BY TA OR LTA						\$206,182	\$43,298	\$1,828	\$44,777	\$5,051	\$2,990	\$97,944	\$304,126
TOTAL						\$757,022	\$158,975	\$3,657	\$92,133	\$10,398	\$10,977	\$276,139	\$1,033,161
Local Share ----->						\$257,387.48	\$54,051.37	\$1,243.26	\$31,325.07	\$3,535.38	\$3,732.12	\$93,887.20	\$351,274.68
Federal share ----->						\$499,634.52	\$104,923.25	\$2,413.38	\$60,807.49	\$6,862.80	\$7,244.70	\$182,251.62	\$681,886.14
TOTAL (LOCALLY FUNDED FILLED & VACANT)						\$2,353,891	\$499,066	\$10,970	\$209,444	\$23,320	\$33,841	\$776,641	\$3,153,146

Section 402 Grant Funding (DPW) - Highway Safety Prosecution Project - 100% Federal Funds

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OFFICE OF THE ATTORNEY GENERAL PROPOSED FY 2006 STAFFING PATTERN SUMMARY OF FEDERAL FUNDS FOR FILLED AND VACANT POSITIONS

No. of Pos.	Programs/Projects	SALARY			LIFE	HOSP	DENT	MEDI -		TOTAL	GRAND TOTAL
		PER ANNUM	RETIRE					CARE			
5	Victims of Crime Act Grant - Victim Assistance Prosecution Project (100% Fed.)	\$126,144	\$26,280		\$762	\$10,821	\$1,466	\$1,815		\$41,163	\$166,307
3	STOP/NAVA Grant - Dom. Vio. Pros. Proj. (100% Fed.)	\$73,968	\$15,533		\$457	\$7,570	\$743	\$1,073		\$25,375	\$99,343
1	LOCAL LAW ENFORCEMENT BLOCK Grant - Sex Offender Prosecution Project - (100% Fed.)	\$40,352	\$8,474		\$152	\$3,102	\$446	\$585		\$12,758	\$53,110
0	LOCAL LAW ENFORCEMENT BLOCK Grant - Domestic and Family Violence Project (100% Fed.)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
0	LOCAL LAW ENFORCEMENT BLOCK Grant - Family Violence and Juvenile Prosecution Project (100% Fed.)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
2	BYRNE Grant (Narcotics Interdiction and Asset Seizing (Drugs) Project (100% Fed.)	\$132,214	\$27,765		\$305	\$5,203	\$554	\$1,917		\$36,784	\$168,998
0	DPW Section 402 Funding - Highway Safety Prosecution Project (100% - Fed)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
See Summary of Local - count (1)											
3	Byrne Grant - White Collar Pros. Proj. (100% Fed.)	\$129,892	\$27,277		\$457	\$11,839	\$1,337	\$1,893		\$42,794	\$172,686
1	Access & Visitation Grant Program (CSE Div. - 100% Fed)	\$39,760	\$8,354		\$152	\$1,368	\$148	\$577		\$10,600	\$50,380
4	Legal Preservation (Gen Crimes. - 100% Fed) Exp. 6/1/05	\$74,077	\$16,556		\$609	\$15,785	\$1,783	\$1,074		\$34,807	\$108,884
	Child Support Enforcement (65% Fed.)	\$1,040,734	\$224,460		\$4,827	\$77,426	\$8,529	\$15,091		\$330,332	\$1,399,190
19	TOTAL NO. OF FILLED POSITIONS & FEDERAL FUNDS	\$1,666,161	\$353,700		\$7,721	\$134,113	\$15,065	\$24,014		\$534,614	\$2,218,899
No. of Pos.	Programs/Projects	SALARY			LIFE	HOSP	DENT	MEDI -		TOTAL	GRAND TOTAL
		PER ANNUM	RETIRE					CARE			
1	Victims of Crime Act Grant - Victim Assistance Prosecution Project (100% Fed.)	\$24,656	\$5,178		\$152	\$3,846	\$446	\$358		\$10,680	\$34,736
0	STOP/NAVA Grant - Dom. Vio. Pros. Proj. (100% Fed.)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
0	LOCAL LAW ENFORCEMENT BLOCK Grant - Sex Offender Prosecution Project - (100% Fed.)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
0	LOCAL LAW ENFORCEMENT BLOCK Grant - Domestic and Family Violence Project (100% Fed.)	\$59,329	\$10,679		\$152	\$3,102	\$297	\$860		\$16,870	\$76,199
0	LOCAL LAW ENFORCEMENT BLOCK Grant - Family Violence and Juvenile Prosecution Project (100% Fed.)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
0	BYRNE Grant (Narcotics Interdiction and Asset Seizing (Drugs) Project (100% Fed.)	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
1	DPW Section 402 Funding - Highway Safety Prosecution Project (100% - Fed)	\$62,114	\$13,044		\$152	\$3,946	\$446	\$901		\$18,489	\$80,603
See Summary of Local: count (2)											
0	Byrne Grant - White Collar Pros. Proj. (100% Fed.)	\$210,472	\$44,199		\$609	\$15,785	\$1,783	\$3,052		\$65,428	\$275,900
1	Access & Visitation Grant Program (CSE Div. - 100% Fed)	\$37,282	\$8,711		\$0	\$0	\$0	\$541		\$8,370	\$45,652
0	Legal Preservation (Gen Crimes. - 100% Fed) Exp. 6/1/05	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
	Child Support Enforcement (65% Fed)	\$499,635	\$104,923		\$2,413	\$60,807	\$6,863	\$7,245		\$182,252	\$681,886
3	TOTAL NO. OF VACANT POSITIONS & FEDERAL FUNDS	\$893,488	\$184,734		\$3,480	\$87,587	\$9,834	\$12,956		\$301,488	\$1,194,976
22	GRAND TOTAL NO. OF FILLED & VACANT POSITIONS & FEDERAL FUNDS	\$2,549,648	\$538,434		\$11,201	\$221,700	\$24,899	\$36,970		\$836,102	\$3,413,875
		Classified		Unclassified		Sub-total		Total			
		Atty.	N-Atty.	Atty.	N-Atty.	Atty.	N-Atty.	Atty.	N-Atty.		
		0	0	0	0	0	0	0	0		
		4	1	0	0	4	14	4	15		
		4	1	0	0	4	14	4	15		
		1	0	0	0	1	2	1	2		
		5	1	0	0	5	16	5	17		
		TOTAL LOCALLY FUNDED FILLED & VACANT POSITIONS									

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